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Financing of the United Nations Mission in Liberia

Budget for the United Nations Mission in Liberia for the period from 1 July 2008 to 30 June 2009

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Mission in Liberia (UNMIL) for the period from 1 July 2008 to 30 June 2009, which amounts to $603,708,000 exclusive of budgeted voluntary contributions in kind in the amount of $52,800.

The budget provides for the deployment of 215 military observers, 11,602 military contingent personnel, 582 United Nations police officers, 605 formed police units personnel, 549 international staff, 1,049 national staff inclusive of 57 national officers, and 251 United Nations Volunteers. The international and national staffing establishment includes two international and two national positions funded under general temporary assistance.

The total resource requirements for UNMIL for the financial period from 1 July 2008 to 30 June 2009 have been linked to the Mission's objective through a number of results-based-budgeting frameworks, organized according to the components (security sector, peace consolidation, rule of law and support). The human resources of the Mission in terms of the number of personnel have been attributed to the individual components, with the exception of the Mission's executive direction and management, which can be attributed to the Mission as a whole.

The explanations of variances in resource levels, both human and financial resources, have been linked, where applicable, to specific outputs planned by the Mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July to 30 June.)

Category	*Expenditures[a] (2006/07)*	*Apportionment[a] (2007/08)*	*Cost estimates[a] (2008/09)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	366 156.7	357 843.3	298 001.3	(59 842.0)	(16.7)
Civilian personnel	114 014.9	117 090.5	115 293.9	(1 796.6)	(1.5)
Operational costs	196 030.4	213 396.8	190 412.8	(22 984.0)	(10.8)
Gross requirements	**676 202.0**	**688 330.6**	**603 708.0**	**(84 622.6)**	**(12.3)**
Staff assessment income	11 050.3	11 719.6	11 641.3	(78.3)	(0.7)
Net requirements	**665 151.7**	**676 611.0**	**592 066.7**	**(84 544.3)**	**(12.5)**
Voluntary contributions in kind (budgeted)	52.8	52.8	52.8	—	—
Total requirements	**676 254.8**	**688 383.4**	**603 760.8**	**(84 622.6)**	**(12.3)**

[a] Reflects the realignment of the cost of general temporary assistance positions from operational to civilian personnel costs.

Human resources[a]

	Military observers	*Military contingents*	*United Nations police*	*Formed police units*	*International staff*	*National staff*[b]	*Temporary position*[c]	*United Nations Volunteers*	*Total*
Executive direction and management									
Approved posts 2007/08	—	—	—	—	11	—	—	—	11
Proposed posts 2008/09	—	—	—	—	11	—	—	—	11
Components									
Security sector									
Approved posts 2007/08	215	14 060	635	605	12	4	—	—	15 531
Proposed posts 2008/09	215	11 602	582	605	12	4	—	—	13 020
Peace consolidation									
Approved posts 2007/08	—	—	—	—	106	82	6	46	240
Proposed posts 2008/09	—	—	—	—	96	89	1	42	228
Rule of law									
Approved posts 2007/08	—	—	—	—	59	44	—	19	122
Proposed posts 2008/09	—	—	—	—	56	46	—	19	121
Support									
Approved posts 2007/08	—	—	—	—	380	853	3	194	1 430
Proposed posts 2008/09	—	—	—	—	372	908	3	190	1 473
Total									
Approved posts 2007/08	215	14 060	635	605	568	983	9	259	17 334
Proposed posts 2008/09	215	11 602	582	605	547	1 047	4	251	14 853
Net change	—	(2 458)	(53)	—	(21)	64	(5)	(8)	(2 481)

[a] Represents highest level of authorized/proposed strength.
[b] Includes National Officers and national General Service staff.
[c] Funded under general temporary assistance.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Mission in Liberia (UNMIL) was established by the Security Council in its resolution 1509 (2003). The most recent extension of the mandate was authorized by the Council in its resolution 1777 (2007) of 20 September 2007.

2. The Mission is mandated to help the Security Council achieve an overall objective, namely, to advance the peace process in Liberia.

3. Within this overall objective, UNMIL will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components (security sector, peace consolidation, rule of law and support) which are derived from the mandate of the Mission.

4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Mission, and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of UNMIL in terms of the number of personnel have been attributed to the individual components, with the exception of executive direction and management, which can be attributed to the Mission as a whole. Variances in the number of personnel, compared with the 2007/08 budget, including reclassifications, have been explained under the respective components.

5. The Mission is currently organized in four sectors covering 15 counties, with the Mission headquarters located in the capital, Monrovia. Sector 1 encompasses the greater Monrovia area and the three counties of Montserrado, Margibi and Grand Bassa, owing to reduction in troop density. Three sector headquarters are established outside Monrovia: sector 2 covers the counties of Bomi, Grand Cape Mount and Lofa, bordering Sierra Leone and Guinea; sector 3 covers the counties of Grand Bassa, Bong, bordering Guinea, and Nimba, bordering Côte d'Ivoire; and sector 4 covers the counties of Sinoe, River Cess, Grand Gedeh, Grand Kru and Maryland, along the country's border with Côte d'Ivoire.

Executive direction and management

6. Overall Mission direction and management are to be provided by the immediate Office of the Special Representative of the Secretary-General.

Table 1
Human resources: executive direction and management

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Special Representative of the Secretary-General											
Approved posts 2007/08	1	1	4	1	—	4	—	11	—	—	11
Proposed posts 2008/09	1	1	4	1	—	4	—	11	—	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Total											
Approved posts 2007/08	1	1	4	1	—	4	—	11	—	—	11
Proposed posts 2008/09	1	1	4	1	—	4	—	11	—	—	11
Net change	—	—	—	—	—	—	—	—	—	—	—

[a] Includes National Officers and national General Service staff.

Component 1: security sector

7. The Mission's framework component on the security sector encompasses both security stabilization and security sector reform incorporating the activities of the Mission's military and police elements working in partnership with international partners and the Government, including the Liberian National Police and the Armed Forces of Liberia.

8. The main priority for the 2008/09 period for the Mission involves the maintenance of a stable and secure environment. It comprises support for the restructuring of the Armed Forces of Liberia and the training of the Liberian National Police and ensuring their fully-fledged operational status. The Mission will seek to consolidate peace and achieve a gradual drawdown, with a shift in the responsibility for security to the national authorities.

9. The operational focus of the Mission's security sector component will shift from an emphasis by the Mission force on the domination of towns, routes and strategic infrastructure using guards, bunkered positions and static checkpoints, to a more fluid and flexible posture, using increased patrolling and vehicle checkpoints, leading to a more subtle presence by the force — in essence, a move from visible domination to a form of credible deterrence exerted from a distance, thus reducing instability and ensuring security coverage for all the major strategic locations of the Mission.

10. In line with the security benchmarks, namely, the training and deployment of the Armed Forces of Liberia and the Liberian National Police, the development by the Government of a national security strategy and architecture, the reintegration of ex-combatants and the return and reintegration of refugees, the Mission will place emphasis on:

(a) The training of the first battalion of the Armed Forces of Liberia by September 2009;

(b) Assistance to the Government of Liberia through the training and deployment of a fully operational Emergency Response Unit and the development and implementation of police operating procedures for the Liberian National Police Service. The Mission will facilitate the provision of equipment and the rehabilitation of the infrastructure of the police service in all the counties;

(c) Beginning in April 2008 and running concurrently with the poverty reduction strategy three-year cycle to allow for a complete handover of responsibility from UNMIL to the Government of Liberia in 2010, the finalization

of the national security strategy and architecture and their communication nationwide by December 2008, which will define the respective roles of the Armed Forces of Liberia, the Liberian National Police, the Emergency Response Unit, the Special Security Service, the Bureau of Immigration and Naturalization, customs and other key security agencies;

(d) The drawdown of the military component of the Mission by 2,458 troops, to end in September 2008;

(e) The commencement of a gradual reduction, in stages, of the number of United Nations police advisers.

11. In addition, the Mission's public information activities will continue to keep the population informed of progress made in improving the security situation and provide extensive visibility on the reform of the security sector. In this connection, the Mission will sensitize the public on community policing and encourage citizens to support the Liberian National Police in tackling crime and maintaining law and order. As part of its overall mandate to mainstream gender perspectives and to implement Security Council resolution 1325 (2000) on women and peace and security, the Mission will also support the Government in the development and implementation of gender accountability systems and mechanisms within the security sector, including the establishment of a legal framework guaranteeing the protection and promotion of human rights for women and girls.

Expected accomplishments	*Indicators of achievement*
1.1 Stable security environment in Liberia	1.1.1 No serious violations of the ceasefire agreement (2006/07: 0; 2007/08: 0; 2008/09: 0)

Outputs

- 455,520 foot and mobile patrol person days (8 troops per patrol x 39 patrols per day x 4 sectors x 365 days) foot and mobile patrols of all types, including for border monitoring, cordon and search operations, maintenance of public order and support to Government of Liberia
- 262,800 static troop person days (12 troops x 60 static locations x 365 days), including observation posts and all static guarding tasks for entrance/exit points to major ports and harbours, entrance/exit points to airfields and helicopter landing zones, approaches to major Government buildings, economic checkpoints for sanctions monitoring, border crossing points, strategic bridges and junctions and other routes
- 28,392 United Nations military observer person days (6 days x 7 personnel (4 on patrol, 2 on standby, 1 operations officer) x 52 weeks x 13 team sites) to gather information and liaise with agencies and non-governmental organizations
- 4,538 air patrol hours for all deployments as well as reconnaissance, border and other patrols, United Nations police support, United Nations military observer patrols and air operations, excluding all logistical, medical evacuation, engineering, VIP and communication flights
- 91,250 troop protection person days to secure the Special Court for Sierra Leone (250 troops x 365 days)
- 470,496 force engineering person days (1,508 military engineers x 6 days per week x 52 weeks), including support to the Government of Liberia. The support includes but is not limited to roads, bridges, local infrastructure, culverts, airfields and helicopter-landing sites

- Planning and implementation of a public information campaign in support of a stable security environment, including 6 daily news bulletins, 3 weekly current affairs programmes, 5 weekly Coffee Break programmes, public service announcements, weekly press conferences, press releases, 2 photographic displays and a documentary feature film

Expected accomplishments	*Indicators of achievement*
1.2 Establishment of a new and restructured Armed Forces of Liberia	1.2.1 Increase in the total number of Armed Forces of Liberia personnel recruited and trained (2006/07: 102; 2007/08: 650; 2008/09: 850)
	1.2.2 Government of Liberia declares first Armed Forces of Liberia battalion organized for operational training and mentoring

Outputs

- Provision of advice through monthly meetings of the Liberia Reconstruction and Development Committee, the security pillar to the Government of Liberia, on the continuing recruitment, training and deployment of the Liberian military, in cooperation with the Economic Community of West African States (ECOWAS), the African Union, the European Commission, the United Nations Development Programme (UNDP) and concerned Member States
- Planning and implementation of nationwide outreach campaigns in all 15 counties, through the showing of videos, the holding of concerts in 4 cities and the distribution of 50,000 flyers, to promote and publicize the recruitment criteria of the Armed Forces of Liberia and to encourage qualified and competent persons, especially women, to enlist
- Development of 3 training modules on gender-based violence and human rights and participation of 60 personnel of the Armed Forces of Liberia in train-the-trainer programmes on gender and human rights with particular reference to sexual and gender-based violence

Expected accomplishments	*Indicators of achievement*
1.3 Enhanced public law and order and operational capacity of the Liberian National Police	1.3.1 Police Emergency Response Unit personnel of the Liberian National Police trained, equipped, deployed and operational by July 2009 (2006/07: N/A; 2007/08: 200; 2008/09: 500)
	1.3.2 Police operating procedures for the Liberian National Police completed by December 2008 (2006/07: N/A; 2007/08: 40; 2008/09: 80)
	1.3.3 Successful realignment of the Liberian National Police establishment in accordance with the Liberian National Police Manpower Establishment, Deployment and Development Plan
	1.3.4 Implementation of the national security strategy and architecture throughout Liberia by December 2008

1.3.5 Increase in the percentage of total female Liberian National Police officers (2006/07: 6 per cent; 2007/08: 15 per cent; 2008/09: 20 per cent)

1.3.6 Increased number of serving Liberian National Police officers participating in in-service and advanced training programmes (2006/07: 240; 2007/08: 640; 2008/09: 800)

Outputs

- Training, equipping and deployment of the 500 police Emergency Response Unit officers jointly with Ireland and the United States of America
- Provision of advice to and mentoring of Liberian National Police personnel in formalizing and adopting standard police operating procedures and practices in police stations in the zones, in detachments (police stations in leeward areas) and in regional police headquarter(s) and county (15) and Monrovia (9) police stations, including substations
- Provision of advice through monthly meetings, daily contacts and co-location activities to the Liberian National Police in assessing and making strategic amendments to the force establishment to meet new security challenges
- Provision of advice to the Liberian National Police through daily monitoring of payroll and personnel records and through monthly meetings on projecting levels of attrition of police personnel, including women
- Provision of basic training to some 3,650 Liberian National Police officers, including 500 Emergency Response Unit personnel
- Provision of advice through monthly meetings, daily contact and co-location activities to the Liberian National Police on donor-funded programme planning, implementation and oversight
- Provision of advice through monthly meetings, daily contact and co-location activities to the Police Standards and Practices Section and Crime Services Division of the Liberian National Police on case file management and tracking of case dispositions
- Provision of advice through monthly meetings, daily contact and co-location activities to the Liberian National Police on the implementation of the national security strategy and architecture
- Planning and implementation of public information campaigns in support of law and order, involving weekly radio programmes, 6 daily news bulletins, 3 weekly issues of Dateline Liberia and 5 weekly Coffee Break programmes, press briefings, video outreach campaigns and public service announcements, 15 groups of traditional communicators, 20,000 posters and 200,000 flyers
- Provision of 1 3-day training-of-trainers course on gender and sexual and gender-based violence and laws relating to women for 25 instructors at the police academy

External factors

- Donors will provide adequate funding for the restructuring of the Liberian Armed Forces and the Liberian National Police

Table 2
Human resources: component 1, security sector

Category	*Total*
I. Military observers	
Approved posts 2007/08	215
Proposed posts 2008/09	215
Net change	—
II. Military contingents	
Approved posts 2007/08	14 060
Proposed posts 2008/09	11 602
Net change	(2 458)
III. United Nations police	
Approved posts 2007/08	635
Proposed posts 2008/09	582
Net change	(53)
IV. Formed police units	
Approved posts 2007/08	605
Proposed posts 2008/09	605
Net change	—

	International staff										
V. Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*	*National staff*[a]	*United Nations Volunteers*	*Total*
Office of the Force Commander											
Approved posts 2007/08	1	1	—	—	—	2	—	4	—	—	4
Proposed posts 2008/09	1	1	—	—	—	2	—	4	—	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Office of the United Nations Police											
Approved posts 2007/08	—	2	5	—	—	1	—	8	4	—	12
Proposed posts 2008/09	—	2	5	—	—	1	—	8	4	—	12
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, civilian staff											
Approved posts 2007/08	1	3	5	—	—	3	—	12	4	—	16
Proposed posts 2008/09	1	3	5	—	—	3	—	12	4	—	16
Net change	—	—	—	—	—	—	—	—	—	—	—

Total (I-V)										
Approved posts 2007/08	1	3	5	—	—	3	—	12	4	— 15 531
Proposed posts 2008/09	1	3	5	—	—	3	—	12	4	— 13 020
Net change	—	—	—	—	—	—	—	—	—	— (2 511)

[a] Includes National Officers and national General Service staff.

Component 2: peace consolidation

12. Within the framework of peace consolidation, the Mission will continue to support the Government in the context of the poverty reduction strategy, the promotion of national reconciliation, a constitutional review and the consolidation and strengthening of State authority throughout the country. The Mission will facilitate ethnic and political reconciliation. The continued development of economic revitalization will be supported through the facilitation and promotion of the efficient management of natural resources, including timber, rubber and diamonds. Through the county support team process, the Mission will continue to assist in building and strengthening the capacity of local government.

13. The Mission will continue to provide humanitarian assistance to vulnerable groups. It will support the rehabilitation of ex-combatants, including the reintegration of war-affected populations into communities. At the same time, the Mission will seek to support Government efforts in coordinating labour-intensive emergency employment initiatives, especially in the area of road rehabilitation projects in partnership with United Nations agencies and external donors. Assistance will be provided in the implementation of the Governance and Economic Management Assistance Programme and other initiatives to capture and utilize national revenues for the public good.

14. The component comprises the Mission's activities in the areas of political affairs, civil affairs, humanitarian coordination, public information, the environment and recovery, rehabilitation and reintegration elements working in partnership with United Nations and specialized agencies, the World Bank, the European Union, ECOWAS and the Government, including the National Commission on Disarmament, Demobilization, Reintegration and Rehabilitation.

Expected accomplishments	*Indicators of achievement*
2.1 Consolidation of national authority throughout the country	2.1.1 Government of Liberia conducts a national conference on constitutional reform
	2.1.2 Government of Liberia conducts a national referendum on a new constitution
	2.1.3 Replacement of 50 per cent international experts, recruited under the Governance and Economic Management Assistance Programme, with local Liberian experts (2006/07: 0 per cent; 2007/08: 50 per cent; 2008/09: 100 per cent)

2.1.4 Increase in the total number of civil servants returned to their duty stations in the counties (2006/07: 1,320; 2007/08: 2,400; 2008/09: 3,000)

2.1.5 Implementation by the Government of a national strategy and implementation plan for the empowerment of women

2.1.6 Completion of survey and assessment by the Forestry Development Authority, Conservation International and Fauna and Flora International of 15 identified protected areas of a network of protected areas in accordance with the 2006 National Forestry Law (2006/07: 3; 2007/08: 6; 2008/09: 9)

2.1.7 Increase in number of county environmental inspectors deployed to all 15 counties by the Liberia Environmental Protection Agency (2006/07: 10; 2007/08: 20; 2008/09: 30)

Outputs

- Provision of advice to the Government of Liberia, through participation in the monthly meetings of the Economic Governance Steering Committee (Government of Liberia, UNMIL, UNDP, World Bank, African Union, ECOWAS, European Commission, International Monetary Fund, Ghana, Nigeria, United States of America and civil society) and its technical team (fortnightly) on the implementation of the Governance and Economic Management Assistance Programme, including the replacement of external experts and the gradual transition of the management of finances to the Government, as well as on the strengthening of relevant Government ministries and agencies in economic governance areas, including improved procurement practices and anti-corruption mechanisms
- Organization of 15 consultative forums (30 participants per forum) for local officials, non-governmental organizations and community representatives on national reconciliation, peacebuilding and conflict resolution
- Facilitation of a dialogue, through monthly meetings with the representatives of the executive and legislative branches of Government, the Governance Reform Commission and civil society, on review of the Constitution, leading to the establishment of a constitutional review commission. Includes a 1-hour biweekly programme on UNMIL Radio
- Provision of advice to the Government of Liberia through weekly meetings on conditions for facilitation of the return of Government officials to the counties and through the provision of transport and communications for their return, as well as the identification of facilities to be rehabilitated/reconstructed in the counties and advocacy for donor funds

- Provision of advice to the Government of Liberia on institutional reform through the co-location of 22 UNMIL personnel with the Ministries of Defence; Finance; Agriculture; Commerce and Industry; Posts and Telecommunications; Labour; Lands, Mines and Energy; National Security; Transport; Internal Affairs; Planning and Economic Affairs; Information; Public Works; Education; Health and Social Welfare; and Youth and Sports; and agencies and public corporations (National Investment Corporation; Liberian Petroleum Refining Corporation; Bureau of Maritime Affairs; Monrovia Transit Authority; Forestry Development Authority; General Service Agency; Governance Reform Commission; Civil Service Agency; National Ports Authority; Bureau of Budget; Liberian Telecommunications Corporation; Liberian Electricity Corporation; and Bureau of Immigration and Naturalization)

- Convening of and participation in monthly county support team meetings and preparation, jointly with the county superintendents, of county assessments and monthly action reports on security, economic revitalization, infrastructure and basic services, as well as State authority and rule of law for the Liberia Reconstruction and Development Committee to highlight developmental needs to be prioritized by the Government and donors

- Provision of advice to the Government of Liberia through the Joint Government/UNMIL Diamond Task Force on the establishment of the legal framework, management and mechanisms for the proper utilization of diamonds, including compliance with the Kimberley Process

- Facilitation of 5 regional workshops for local government officials, non-governmental organizations, in particular women non-governmental organizations and community representatives on national gender policy and Security Council resolution 1325 (2000) on women and peace and security

- Provision of advice to the Government through participation in the Protected Area Network Working Group on the completion of surveys and assessments of 15 identified potential protected areas

- Conduct of 2 3-day workshops for a total of 30 environmental inspectors on environmental monitoring and assessment

- Planning and implementation of a public information campaign in support of the consolidation of State authority, involving 4 issues of UNMIL Focus, weekly UNMIL Radio reports, 100,000 flyers, concerts and sporting activities in all 15 counties, press briefings and website

- Organization of 2 workshops in collaboration with the Ministry of Youth and Sports to enhance the capacity of the 15 county sports coordinators to organize innovative sporting events to promote peace and development in their respective counties under the purview of the Sports for Peace programme

- Planning and implementation of nationwide outreach campaigns on the Governance and Economic Management Assistance Programme, involving 15 groups of traditional communicators and the distribution of 100,000 flyers and 1,000 T-shirts

- Provision of advice through weekly meetings with the Ministry of Information, Culture and Tourism on the planning and implementation of events for the national festival of arts and culture

- 5 quick-impact projects to enable the extension of State authority

Expected accomplishments	*Indicators of achievement*
2.2 Improved humanitarian conditions in Liberia	2.2.1 Increased access to basic health care (2006/07: 40 per cent; 2007/08: 55 per cent; 2008/09: 62 per cent)
	2.2.2 Increased access to safe drinking water (2006/07: 32 per cent; 2007/08: 38 per cent; 2008/09: 44 per cent)

	2.2.3 Increase in the total number of trained staff of the National Disaster Relief Commission and the Liberian Refugee Repatriation and Resettlement Commission of the Government of Liberia deployed to manage and respond to humanitarian emergencies (2006/07: 10; 2007/08: 15; 2008/09: 20)

Outputs

- Planning and implementation of nationwide HIV/AIDS and sexual exploitation and abuse outreach campaigns to prevent the spread of HIV/AIDS and the occurrence of sexual exploitation and abuse among the local population, involving 15 traditional groups of communicators, the distribution of 200,000 flyers, 20,000 T-shirts and 20,000 posters
- Planning and implementation of a public information campaign in support of the improvement of humanitarian conditions in Liberia, including 3 daily UNMIL Radio reports and 13 daily news bulletins, as well as 6 separate weekly current affairs and talk programmes
- Convening and chairing of quarterly meetings to enhance coordination between the members of the Liberia Inter-Agency Standing Committee (comprising UNMIL, United Nations specialized agencies, donors and the Management Steering Group of International Non-governmental Organizations) to discuss the various issues related to cross-border activities to ensure early warning and emergency preparedness (on an as-needed basis), as well as issues related to the health, food security, nutrition, water and sanitation sectors. Relevant Government ministries attend by invitation on an as-needed basis
- Preparation and updating every 6 months of national and county humanitarian contingency plans in collaboration with local authorities, United Nations agencies and non-governmental organizations
- Convening and chairing of 24 Humanitarian Action Committee meetings on issues across all humanitarian sectors to ensure that common United Nations plans and strategies adequately incorporate humanitarian perspectives
- Planning and implementation of 2 training programmes on humanitarian issues, including a 2-day programme on humanitarian coordination and a 4-day programme on civil military coordination, for 20 participants from the Government, non-governmental organizations and United Nations agencies
- 25 quick-impact projects to ensure the sustainability of the return of internally displaced persons and refugees

Expected accomplishments	*Indicators of achievement*
2.3 Progress in the rehabilitation and reintegration of war-affected populations in host communities	2.3.1 Increase in the number of war-affected community members participating in labour-intensive employment projects (2006/07: 11,000; 2007/08: 21,000; 2008/09: 30,000)
	2.3.2 Increase in the number of war-affected young people participating in community-based recovery programmes (2006/07: 0; 2007/08: 0; 2008/09: 500)
	2.3.3 Increase in Government revenue directly stemming from the rubber sector (2006/07: N/A; 2007/08: N/A; 2008/09: 10 per cent)

Outputs

- Planning and producing a feature documentary using experiences of both UNMIL and ex-combatants, and public outreach material (5,000 T-shirts and 40,000 flyers), to raise national awareness of UNMIL rehabilitation and reintegration efforts
- Monitoring, through quarterly assessments, field visits, bi-monthly meetings and information exchanges with local authorities, of remaining ex-combatant groups posing a threat to the consolidation of the peace process, and conveying information to Government authorities
- Provision of advice to Government authorities through monthly meetings on establishing a coordination and information-sharing mechanism to allow the Government to monitor and address residual reintegration challenges posing a potential threat to the consolidation of peace and security
- Provision of advice to Government authorities through monthly meetings on identifying alternative livelihood opportunities for ex-combatants and young people
- Planning and implementation of 4 on-the-job training sessions for 8 officials of the Ministry of Public Works on identifying and managing labour-intensive infrastructure projects with international and national partners
- Provision of advice to the Ministry of Public Works through monthly meetings on the development of project proposals for road maintenance involving local communities and by undertaking joint implementation monitoring
- Provision of advice to the Government through bi-weekly meetings with the Ministry of Public Works, and monthly meetings with the Steering Committee of the Liberia Employment Action Plan, the Ministry of Labour and the private sector, on implementation of the strategy and action plan for the creation of sustainable employment
- Provision of advice to the Government through weekly meetings within the joint Government of Liberia-United Nations Rubber Plantations Task Force to formalize transactions in the rubber market

External factors

Donors will provide resources to support initiatives for the consolidation of national authority, humanitarian and recovery, rehabilitation and reintegration projects

Table 3
Human resources: component 2, peace consolidation

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	*Subtotal*			
Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator											
Approved posts 2007/08	1	—	3	3	—	3	—	**10**	4	3	**17**
Proposed posts 2008/09	1	—	3	3	—	3	—	**10**	5	2	**17**
Net change	—	—	—	—	—	—	—	—	**1**	**(1)**	—
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	1	—	**1**
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	**(1)**	—	**(1)**
Subtotal, Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator											
Approved posts 2007/08	1	—	3	3	—	3	—	—	5	3	**18**
Proposed posts 2008/09	1	—	3	3	—	3	—	—	5	2	**17**
Net change	—	—	—	—	—	—	—	—	—	**(1)**	**(1)**
Political Planning and Policy Unit											
Approved 2007/08	—	1	10	2	1	2	—	**16**	1	4	**21**
Proposed 2008/09	—	1	9	2	1	2	—	**15**	1	4	**20**
Net change	—	—	**(1)**	—	—	—	—	**(1)**	—	—	**(1)**
Communications and Public Information Office											
Approved posts 2007/08	—	1	3	9	3	1	—	**17**	38	8	**63**
Proposed posts 2008/09	—	1	3	8	3	1	—	**16**	39	8	**63**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	**1**	—	—
Recovery, Rehabilitation and Reintegration Section											
Approved posts 2007/08	—	1	8	2	—	2	—	**13**	9	4	**26**
Proposed posts 2008/09	—	1	6	2	—	2	—	**11**	13	4	**28**
Net change	—	—	**(2)**	—	—	—	—	**(2)**	4	—	**2**
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	4	—	**4**
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	—	—	—
Net change	—	—	—	—	—	—	—	—	**(4)**	—	**(4)**
Subtotal Recovery, Rehabilitation and Reintegration Section											
Approved posts 2007/08	—	1	8	2	—	2	—	**13**	13	4	**30**
Proposed posts 2008/09	—	1	6	2	—	2	—	**11**	13	4	**28**
Net change	—	—	**(2)**	—	—	—	—	**(2)**	—	—	**(2)**

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-1	Field Service	General Service	Security Service	Subtotal			
Humanitarian Coordinator's Support Office											
Approved posts 2007/08	—	—	3	2	—	1	—	6	8	2	16
Proposed posts 2008/09	—	—	2	1	—	—	—	3	3	1	7
Net change	—	—	(1)	(1)	—	(1)	—	(3)	(4)	(1)	(8)
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	1	—	1
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Humanitarian Coordinator's Support Office											
Approved posts 2007/08	—	—	3	2	—	1	—	6	8	2	16
Proposed posts 2008/09	—	—	2	1	—	—	—	3	4	1	8
Net change	—	—	(1)	(1)	—	(1)	—	(3)	(4)	(1)	(8)
Civil Affairs Section											
Approved posts 2007/08	—	1	21	16	4	2	—	44	23	25	92
Proposed posts 2008/09	—	1	18	16	4	2	—	41	28	23	92
Net change	—	—	(3)	—	—	—	—	(3)	5	(2)	—
Total civilian staff											
Approved posts 2007/08	1	4	48	34	8	11	—	106	82	46	234
Proposed posts 2008/09	1	4	41	32	8	10	—	96	89	42	234
Net change	—	—	(7)	(2)	—	(1)	—	(10)	7	(4)	(7)
Approved temporary positions[b] 2007/08	—	—	—	—	—	—	—	—	6	—	6
Proposed temporary positions[b] 2008/09	—	—	—	—	—	—	—	—	1	—	1
Net change	—	—	—	—	—	—	—	—	(5)	—	(5)
Total											
Approved posts 2007/08	1	4	48	34	8	11	—	106	88	46	240
Proposed posts 2008/09	1	4	41	32	8	10	—	96	90	42	228
Net change	—	—	(7)	(2)	—	(1)	—	(10)	2	(4)	(12)

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance.

International staff: net decrease of 10 posts (1 P-5, 6 P-4, 2 P-3 and 1 General Service (Other level))

National staff: net increase of 2 national staff posts

United Nations Volunteers: net decrease of 4 positions

Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator

National staff: net change zero (1 new National Officer post offset by the abolition of 1 National Officer general temporary assistance position)

United Nations Volunteers: net decrease of 1 position

15. Progress has been and continues to be made in the transition from the emergency humanitarian assistance phase to recovery and development, although pockets of humanitarian need remain. Proposed adjustments to the staffing establishment of the Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator involve the abolition of the information and coordination role performed by a United Nations Volunteer. In addition, it is proposed that the National Officer general temporary assistance position be converted to a National Officer post because of the recurrent nature of that role and the changing relationship of recovery and governance in Liberia with the economic and natural base. The proposed staffing establishment of the Office therefore reflects a decrease of one United Nations Volunteer position and one National Officer general temporary assistance position and establishment of one National Officer post.

16. The incumbent of the National Officer post will be responsible for supporting sanctions-related monitoring and guiding the management of environmental protection and natural resources in Liberia through gathering and analysing information about environmental planning and policy. The National Officer will provide support for strengthening coherence among the existing advisory, capacity-building, information and liaison roles of the United Nations family in Liberia on environmental protection and efficient and effective use of natural resources. The Mission will advise the Government, donor and non-governmental organization partners on suitable policies and strategies to help Liberia comply with the conditions laid down by the Security Council Sanctions Committee. In addition, the incumbent will provide support in facilitating the establishment by the Government of the regulatory and enforcement mechanisms and actions needed to uphold the lifting of sanctions pertaining to forest resources.

Political Planning and Policy Unit

International staff: net decrease of 1 post (1 P-5)

17. In line with the drawdown phase of the Mission, one P-5 post of Senior Political Adviser will be abolished and the function absorbed into the Unit.

Communications and Public Information Office

International staff: net decrease of 1 post (1 P-3)

National staff: net increase of 1 post (National Officer)

18. Positive developments continue in relation to the local radio broadcasting environment and the overall high quality of the work of local media personnel. With public confidence increasing, as the Mission adjusts and draws down, the replacement of an international staff member (P-3) with a National Officer is proposed. This is aimed at fostering capacity-building locally in broadcasting, allowing national professionals to contribute to the Liberian media. It is therefore proposed that the staffing establishment of the Office be adjusted by converting an international post of Radio Producer (P-3) to a post at the National Officer level.

Recovery, Rehabilitation and Reintegration Section

International staff: net decrease of 2 posts (2 P-4)

National staff: net change zero (conversion of 4 National Officer general temporary assistance positions to posts)

19. During the 2008/09 period, the Recovery, Rehabilitation and Reintegration Section will focus on supporting the Government in completing the reintegration and rehabilitation programme for ex-combatants, in close collaboration with UNDP. In addition, the Section will spearhead efforts addressing security concerns related to groups of ex-combatants who have revived some command structures, many of whom are engaged in illegal activities, including the illicit exploitation of natural resources. In this context, the Section will also support the Government in addressing remaining critical situations in rubber plantations, including the illegal occupation of plantations, and in enhancing policies regulating the country's rubber sector. The lack of income-generation opportunities, especially in rural areas, has been identified as a major impediment to stabilization in Liberia. Therefore, in order to consolidate gains made so far in terms of peace and stability and to enhance the sustainability of the reintegration process, the Recovery, Rehabilitation and Reintegration Section will continue its efforts to promote and coordinate employment initiatives, particularly for war-affected youth and other vulnerable groups. The Section will also continue to be responsible for managing quick-impact projects.

20. The Section will seek to complete several ongoing programmatic activities and begin handing over relevant functions to Government authorities, other UNMIL sections and United Nations agencies. More specifically, a number of essential activities will be undertaken, comprising:

(a) Implementation of the final phase of the rehabilitation and reintegration programme for ex-combatants with the National Commission for Disarmament Demobilization, Rehabilitation and Reintegration and UNDP;

(b) Addressing reintegration challenges that could have a negative impact on peace and security (chains of command), including by providing guidance and monitoring for projects to be funded from the Peacebuilding Fund;

(c) Support for the conceptualization and implementation of a two-year labour-intensive road maintenance programme with UNDP and the World Bank, as

well as coordinating partnerships for infrastructure for employment projects funded by the World Bank;

(d) Continued work on the rubber sector within the joint United Nations-Government of Liberia task force framework, especially to curb crime relating to the sector and to address conflict-prone areas, including through benefit-sharing with communities.

21. A review of the staffing needs of the Section was conducted. On the basis of the review, the field units in Voinjama, Tubmanburg, Gbarnga, Ganta, Zwedru, Sinoe, Harper and Monrovia will be retained, as will the field presence in Greenville, which also covers the Sinoe rubber plantation. Given that the Mission is in the consolidation phase and that Liberia is already in the transition phase from recovery to development, it is proposed that the staffing establishment of the section be reduced by two international posts (2 P-4).

22. It is proposed that the existing four National Officer general temporary assistance positions be converted to National Officer posts to enable the Section to ensure the successful implementation of ongoing and planned activities and programmes in the field. The conversion to posts would contribute to building the capacity of Liberia to deal as a country with critical reintegration and recovery issues. The officers would be placed in strategic locations and their tasks would include:

(a) Supporting regional offices of the National Commission for Disarmament Demobilization, Rehabilitation and Reintegration in implementing the last phase of rehabilitation and reintegration activities for demobilized ex-combatants;

(b) Working with the Government to address reintegration problems such as remaining chains of command and the involvement of ex-combatants in illicit activities;

(c) Supervising the implementation of projects under the Peacebuilding Fund;

(d) Identifying opportunities for employment to foster community reintegration and recovery on the ground.

Humanitarian Coordinator's Support Office

International staff: net decrease of 3 posts (1 P-4, 1 P-3 and 1 General Service (Other level))

National staff: net decrease of 4 national General Service posts

United Nations Volunteers: net decrease of 1 position

23. As humanitarian conditions continue to improve and Liberia shifts towards recovery and development, the Humanitarian Coordinator's Support Office will play a more strategic role, including in terms of policy advice. However, throughout the 2008/09 period, pockets of humanitarian need will remain in specific geographical areas and within the health, food security and water and sanitation sectors. The Humanitarian Coordinator's Support Office will continue to address residual humanitarian needs, monitor the humanitarian situation in the country and provide early warning for regional events that may trigger the need for a humanitarian response. More specifically, the Office will work to improve and increase

coordination with civil society (non-governmental organizations) and the Government, including civil military coordination. The Office will assist the Government with work on the national disaster risk reduction policy and the national disaster plan, work closely with the National Disaster Relief Commission and ensure that the Government gains as much support as possible from other United Nations actors (United Nations humanitarian agencies) as they, too, make progress with drawdown.

24. In the light of the shift towards recovery and development, the Mission conducted a review of the staffing establishment of the Humanitarian Coordinator's Support Office. The review focused on keeping posts performing core functions in the Humanitarian Coordinator's Support Office to support the Humanitarian Coordinator in carrying out the functions mentioned in paragraph 23 above.

25. Accordingly, it is proposed that the staffing establishment of the Office be reduced by three international posts (1 P-4, 1 P-3 and 1 General Service (Other level)), one United Nations Volunteer position and four national General Service posts. This would entail a net reduction of eight posts and positions in the staffing establishment of the Section.

Civil Affairs Section

International staff: net decrease of 3 posts (3 P-4)

National staff: net increase of 5 National Officer posts

United Nations Volunteers: net decrease of 2 positions

26. The process of drawdown for civil affairs in the 2008/09 period will lead to a reconfiguration of the Section, allowing it to better support the Government of Liberia in building the capacity of State institutions, as well as consolidating and strengthening State authority throughout the country. The Section will focus on providing policy advice and continued assistance in strengthening county offices under the governance and recovery pillar. It will assist in the formulation of policies and programmes for the restructuring of Government institutions, such as boundary harmonization, land reform, combating corruption and ensuring the proper utilization of natural resources and the implementation of the interim poverty reduction strategy, the poverty reduction strategy and the Millennium Development Goals by providing advice on the formulation of county and district development agendas.

27. As a result of the reconfiguration and in the light of the need to build national capacity, the staffing establishment of the Section will be adjusted to reflect the conversion of five international posts and positions (3 P-4 posts and 2 United Nations Volunteers positions) to the National Officer level. The National Officers will take over the functions of the international civil affairs personnel in the counties. The officers would be responsible for maintaining contacts with district and other local government authorities, the Mission's military contingent and police personnel, military observers, substantive offices and representatives of local and international organizations. They will also assist the representatives of local and international non-governmental organizations by fostering dialogue, understanding and cooperation between parties and carrying out local reporting, analysis, liaison interventions, sensitization and confidence-building activities.

Component 3: rule of law

28. Under the rule of law framework component, strengthening the capacities of rule of law institutions and mechanisms, supporting the efforts of the Truth and Reconciliation Commission including its outreach campaigns, and improving delivery and access to justice will be the main priorities during the 2008/09 period. Focus will also be on improving critical rule of law mechanisms, including the provision of training in key areas of the justice sector. Support for the Government will continue during the period in the development of its prison system, including the provision of significant assistance for the training of correctional personnel and infrastructure development in collaboration with the World Food Programme (WFP), the Office of the United Nations High Commissioner for Refugees, the International Committee of the Red Cross (ICRC) and donor countries.

29. The component incorporates the activities of the Human Rights and Protection Section, the Legal and Judicial System Support Division and the Corrections Unit, as well as the Gender Adviser Unit and the Legal Affairs Section.

Component 3: rule of law

Expected accomplishments	*Indicators of achievement*
3.1 Progress towards protection of human rights, fundamental freedoms and national reconciliation in Liberia	3.1.1 The Independent National Commission on Human Rights meets regularly and considers human rights concerns
	3.1.2 The Truth and Reconciliation Commission submits its recommendations to the Government for implementation
	3.1.3 The National Human Rights Action Plan developed by the Government in collaboration with civil society
	3.1.4 Civil society organizations issue reports on the human rights situation in Liberia to the general public and to national and international organizations (2006/07: N/A; 2007/08: N/A; 2008/09: 4)
	3.1.5 Government of Liberia submits reports on international human rights conventions to the United Nations treaty bodies for review

Outputs

- Provision of advice through monthly meetings with the Independent National Commission on Human Rights on promoting and protecting human rights
- Convening of monthly meetings with Government to advise, monitor and report on the implementation of the public recommendations contained in the final report of the Truth and Reconciliation Commission
- Provision of advice through monthly meetings with the Ministry of Justice on promoting and protecting human rights and implementing the National Human Rights Action Plan

- Provision of advice through monthly meetings with the Government on obligatory human rights treaty reporting
- Organization of 2 3-day workshops and 2 1-day training sessions on human rights law for 40 judges, 100 Ministry of Justice officials, including personnel of the Office of the Solicitor General, county attorneys and personnel of the Human Rights Unit and the Corrections department, as well as public defenders
- Organization of a 3-day follow-up workshop for 25 Liberian National Police human rights instructors on the implementation of the human rights and law enforcement training programme at the police academy
- Organization of 2 1-day training programmes for 15 commissioners and senior staff of the National Anti-Corruption Commission on the relationship between human rights violations, corruption and sustainable peace
- Organization of 1 2-day workshop and follow-up monthly meetings with 30 officials of the Ministry of Health and Social Welfare and representatives of the Union of Liberian Orphanages and the Task Force on Orphanages on protecting children from family separation and illegal adoptions and promoting regulatory mechanisms in the management of orphanages
- Convening and conducting of monthly meetings with the Ministry of Justice, the United Nations Children's Fund and the Child Protection Network to discuss strategy development to put in place a functional juvenile justice system
- Organization of quarterly training programmes for county superintendents and district commissioners in each county on incorporating and implementing a human-rights-based approach in county development plans
- Organization of 3 1-day training programmes for 40 personnel from 20 civil society organizations on monitoring and reporting on the implementation of the National Human Rights Action Plan
- Organization of 2 4-day workshops for 60 personnel from civil society organizations on human rights networking, monitoring, reporting and training
- Organization of 3 1-day training programmes for 40 personnel from the Ministry of Labour, the Human Rights Committee of the House of Representatives, labour unions, non-governmental organizations and private-sector entities on integrating human rights into business management practices
- Convening of monthly discussion sessions with 30 human rights clubs in 15 counties on community human rights awareness activities, including the organization of Human Rights Day celebrations
- Publication of 4 reports with recommendations on the human rights situation in Liberia and follow-up on their implementation with the Government of Liberia
- Planning and implementation of a public information campaign in support of protection of human rights and fundamental freedoms, including national reconciliation and the prevention of rape, through 2 videos, a short film for television, radio public service announcements, the distribution of 200,000 flyers, 40,000 posters and 10,000 T-shirts, the hiring of 15 groups of traditional communicators, 2 weekly 45-minute UNMIL Radio programmes and the provision of training courses for 500 journalists on reporting skills and 1 training workshop for media managers
- Planning and implementation of nationwide outreach campaigns to promote the work of the Truth and Reconciliation Commission, involving 15 groups of traditional communicators, videos, the distribution of 100,000 posters and 3,000 T-shirts, 1 short film, the production of 1 public service announcement for television and fortnightly live UNMIL Radio coverage on proceedings of the Truth and Reconciliation Commission

- Planning and implementation of 1 outreach campaign on the prevention of rape, involving the production of a drama to be performed during community outreach activities, 1 public service announcement, 1 short film for television and radio public service announcements
- Provision of advice through organizing and convening monthly meetings in collaboration with the Ministry of Information, Culture and Tourism and the Liberia Media Centre on the creation of a national communication strategy to manage public expectations regarding the poverty reduction strategy
- Planning and implementation of 1 2-day training programme for a total of 20 personnel from women non-governmental organizations on monitoring and reporting on the implementation of women's rights
- Planning and implementation of 5 1-day county training workshops on gender, gender-based violence and 5 laws relating to women for a total of 100 staff of the community police
- Planning and implementation of 2 1-day training programmes on gender for a total of 30 commissioners and senior personnel of the Independent National Commission on Human Rights

Expected accomplishments	*Indicators of achievement*
3.2 Strengthening of the legal, judicial and correctional systems in Liberia	3.2.1 New laws proposed by the Law Reform Commission after review of existing legislation
	3.2.2 Increase in the number of counties with assigned public defence counsel (2006/07: 7; 2007/08: 11; 2008/09: 15)
	3.2.3 Reduction by 30 per cent in the number of defendants held in Liberian prisons and awaiting trial since 2006/07 (2006/07: 890; 2007/08: 780; 2008/09: 623)
	3.2.4 Reform of the penal legislation by the Government of Liberia
	3.2.5 Adoption of an action plan for the reform of gender-insensitive laws by the Government of Liberia
	3.2.6 Adoption of a strategic plan for judicial reform by the Government of Liberia

Outputs

- Provision of advice through meetings on a monthly basis to the Law Reform Commission on legal research on law reform and drafting
- Provision of advice through weekly meetings with the Ministry of Justice and prosecutors on the review of case flow procedures and indictments as regards effective criminal case progression
- Provision of advice through monthly meetings with the Government of Liberia on the development of the strategic plan for judicial reform
- Provision of advice through meetings on a monthly basis to prosecutors on the conduct of rape prosecutions and to the judiciary in each court term on prioritization of rape trials
- Provision of advice through monthly meetings to 50 magistrates courts and 15 prosecutor's offices on implementation of record-keeping and case-recording procedures

- Provision of advice through monthly meetings on legal research and sharing of information with the Judicial Inquiry Commission
- Implementation of a training programme on building capacity in the administration of justice for 90 prosecutors, 65 judges, 380 magistrates, 200 court officials, 50 Ministry of Justice officials, 250 immigration officials, 50 representatives of Government institutions and 50 legal aid providers
- Organization of 3 consultative forums for stakeholders (Ministry of Justice, judiciary, Ministry of Internal Affairs, Liberia National Bar Association, the Liberian Law School and civil society) for discussion and formulation of policy proposals as regards traditional justice
- Provision of advice through monthly meetings and written recommendations to the judiciary on the strengthening of the public defence system
- Planning and implementation of a corrections induction training programme for 280 new recruits, including on first aid, fire safety, HIV/AIDS and gender
- Planning and implementation of a train-the-trainers programme for 12 newly recruited corrections officers and an advanced train-the-trainers course for 12 corrections officers on training skills and correctional issues
- Planning and implementation of a management training programme for 24 Liberian corrections managers/supervisors
- Provision of assistance to the Government in the development of correctional facilities operations through the co-location of 15 mentors at 12 prisons, to mentor managers and provide an 8-month on-the-job training course to trainee officers who have completed a 3-month intensive corrections induction programme
- Monitoring of 12 prisons on a monthly basis through co-location of mentors to ensure separation of inmates, review staff performance and workbooks, check logbooks and food supply and ensure that prisoners are legally incarcerated and refurbishment projects are on schedule
- Provision of advice through weekly meetings with the Government, non-governmental organizations (Prison Fellowship, ICRC, Merlin, German Agro Action, Save the Children, American Refugee Council, International Legal Assistance Consortium), donors and human rights specialists on correctional system reform
- Planning and implementation of a public information campaign in support of the rule of law, involving a weekly UNMIL Radio programme, 100,000 flyers, 5 billboards, 15 groups of traditional communicators, videos and press releases and briefings
- Provision of advice through monthly meetings to the Government of Liberia on the establishment of a national framework and related institutions and mechanisms to strengthen protection of girls and women
- Provision of advice through monthly meetings to the Ministry of Gender and Development and the organization of 2 national workshops and 3 consultative forums with the Government, legislature and civil society organizations, in particular women non-governmental organizations, to identify gender-insensitive laws and policies (customary and civil laws) as well as on the development of proposals to support the work of the proposed national Law Reform Commission and review of the traditional justice system
- Provision of advice through monthly meetings of the security pillar of the Liberia Reconstruction and Development Committee on the coordination with donors on corrections projects
- Provision of advice to and coordination with donors through monthly meetings of the governance and rule of law pillar of the Liberia Reconstruction and Development Committee on judicial projects
- 15 quick-impact projects to strengthen the rule of law

External factors

Donors will provide funds to support initiatives in strengthening the rule of law sector

Table 4
Human resources: component 3, rule of law

	International staff										
Civilian staff	*USG-ASG*	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff[a]*	*United Nations Volunteers*	***Total***
Office of the Deputy Special Representative of the Secretary-General (Operations and Rule of Law)											
Approved posts 2007/08	1	—	1	1	—	2	—	**5**	—	1	**6**
Proposed posts 2008/09	1	—	1	1	—	2	—	**5**	—	1	**6**
Net change	—	—	—	—	—	—	—	—	—	—	—
Corrections and Prison Advisory Service											
Approved posts 2007/08	—	—	4	—	2	—	—	**6**	1	4	**11**
Proposed posts 2008/09	—	—	4	—	2	—	—	**6**	1	4	**11**
Net change	—	—	—	—	—	—	—	—	—	—	—
Legal and Judicial System Support Division											
Approved posts 2007/08	—	1	7	5	—	2	—	**15**	23	6	**44**
Proposed posts 2008/09	—	1	6	5	—	1	—	**13**	25	6	**44**
Net change	—	—	**(1)**	—	—	**(1)**	—	**(2)**	**2**	—	—
Human Rights and Protection Section											
Approved posts 2007/08	—	1	8	15	—	3	—	**27**	14	6	**47**
Proposed posts 2008/09	—	1	8	14	—	3	—	**26**	14	6	**46**
Net change	—	—	—	**(1)**	—	—	—	**(1)**	—	—	**(1)**
Legal Affairs Section											
Approved posts 2007/08	—	—	2	1	—	1	—	**4**	1	—	**5**
Proposed posts 2008/09	—	—	2	1	—	1	—	**4**	1	—	**5**
Net change	—	—	—	—	—	—	—	—	—	—	—
Gender Adviser Unit											
Approved posts 2007/08	—	—	1	1	—	—	—	**2**	5	2	**9**
Proposed posts 2008/09	—	—	1	1	—	—	—	**2**	5	2	**9**
Net change	—	—	—	—	—	—	—	—	—	—	—

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Total											
Approved posts 2007/08	1	2	23	23	2	8	—	**59**	44	19	**122**
Proposed posts 2008/09	1	2	22	22	2	7	—	**56**	46	19	**121**
Net change	—	—	**(1)**	**(1)**	—	**(1)**	—	**(3)**	**2**	—	**(1)**

[a] Includes National Officers and national General Service staff.

International staff: net decrease of 3 posts (1 P-4, 1 P-3 and 1 General Service (Other level))

National staff: net increase of 2 posts (1 National Officer and 1 national General Service)

Legal and Judicial System Support Division

International staff: net decrease of 2 posts (1 P-4 and 1 General Service (Other level))

National staff: net increase of 2 posts (1 National Officer and 1 national General Service)

30. The Division provided support to the Office of the Solicitor General throughout the recovery phase when there was a transitional Government and during the period of the Government's "150-day deliverables" agenda. That support dovetailed with the implementation of the Government's interim poverty reduction strategy. The Government has just embarked on the preparation of the full poverty reduction strategy — a process that must be Liberian owned and driven. With the Office of the Solicitor General functioning, the management responsibilities of the Prosecutorial Adviser (P-4) are significantly reduced. To this end, the Division's concept of operations will be realigned to emphasize the building of capacity (policy and strategic, in terms of determining priorities and programmes for development) more than technical assistance and services (operational). With a view to contributing to national capacity-building for the sustainability of prosecution services in the Ministry of Justice and thereby obviate the need to retain an internationally recruited prosecutorial adviser and support staff, it is proposed that the staffing establishment of the Division be adjusted by converting two international posts (1 P-4 and 1 General Service (Other level)) to the National Officer and national General Service levels.

Human Rights and Protection Section

International staff: net decrease of 1 post (1 P-3)

31. The human rights situation in the country is continuing to improve, albeit slowly. With the expected improved coordination of field activities in relation to human rights monitoring and protection, the staffing establishment of the Section will be adjusted to reflect the abolition of one P-3 post.

Component 4: support

32. The Mission's support component will continue to provide administrative, logistical and security services in support of the offices and their mandated activities under the security sector, peace consolidation and rule of law components. During the period, the Mission will make efforts to ensure the provision of adequate accommodations for all troop personnel, the continuation of the trend towards a reduction in major vehicle accidents, with a corresponding increased vehicle availability rate, reduced processing times for the write-off of assets and increased capacity-building. Efforts will be also be made to minimize the number of occupational injuries requiring medical attention.

33. In terms of achieving efficiency, several initiatives have been taken into account in the formulation of operational resource requirements. These include economies in the amounts of $497,000, $252,000 and $17,600 in requirements for travel on emplacement, rotation and repatriation, for dedicated flights for cash deliveries in the regions and for medical evacuation/casualty evacuation through the use of the Mission's air assets; $210,200 in diesel fuel requirements for generators through their synchronization and the adoption of load-saving measures; as well as $1,130,300 in respect of spare parts for communications and information technology equipment. In the area of service improvements, future economies of scale are anticipated from the proposed migration to a terrestrial network from satellite-based networks and the proposed use of virtual server technology in place of physical servers, resulting in a reduction by some 10 per cent in the number of actual servers used.

Expected accomplishments	*Indicators of achievement*
4.1 Increased efficiency and effectiveness of logistical, administrative and security support to the Mission	4.1.1 Increase in the number of troops provided with standard accommodations to 90 per cent (2006/07: 62 per cent; 2007/08: 75 per cent; 2008/09: 90 per cent)
	4.1.2 Reduction in the number of major vehicle accidents (accidents with a repair cost of more than $500) (2006/07: 78; 2007/08: 76; 2008/09: 65)
	4.1.3 Increase in the vehicle availability rate to 92 per cent (2006/07: 88 per cent; 2007/08: 90 per cent; 2008/09: 92 per cent)
	4.1.4 Reduction in the average number of days for the write-off of assets (2006/07: 148; 2007/08: 115; 2008/09: 80)
	4.1.5 Increase in national staff participation in training courses organized by the Mission (2006/07: 75 per cent; 2007/08: 78 per cent; 2008/09: 82 per cent)

4.1.6 Reduction by 30 per cent in the average number of occupational injuries per month requiring medical treatment (2006/07: N/A; 2007/08: 14; 2008/09: 11)

Outputs

Service improvements

- Consolidation of help desk functions and integration with the network operations centre, switchboard operator and call centre to provide a "one-stop shop" for all customer service support related to communications and information technology
- Standardization of information and communications technology infrastructure to facilitate maintenance and inventory management (e.g., reduce microwave radios from 7 to 2 types)
- Streamline automatic submission of rebookings for cancelled flights
- Enhancement of safe-driving and rough-terrain-driving training in order to improve skill levels across the Mission, thereby enhancing safety and security of staff and assets
- Planning and implementation of environmentally friendly alternatives for construction and waste-disposal functions
- Centralization and enhancement of the storage facilities of combat ration packs to minimize waste or damage in contingent locations

Military, police and civilian personnel

- Emplacement, rotation and repatriation of an average strength of 11,272 military contingent personnel, 152 military observers, 440 United Nations police officers and 605 formed police personnel
- Verification, monitoring and inspection of contingent-owned equipment and self-sustainment for the military and formed police personnel
- Storage of a 14-day supply of reserve combat rations and bottled water for an average of 12,469 military and police personnel
- Administration of 1,849 civilian staff, comprising 549 international staff, 1,049 national staff, including 57 National Officers, and 251 United Nations Volunteers
- Implementation of a conduct and discipline programme for all new military, United Nations police and civilian personnel, including training, prevention, monitoring and recommendation for disciplinary action
- Implementation of the conduct and discipline database to track, monitor and report on conduct and discipline cases and follow-up action
- Planning and implementation of occupational health and safety training for 40 personnel
- Planning and implementation of 6 training visits to 7 sectors in 15 counties through the Integrated Mission Training Centre's training roadshow
- Implementation of a national staff capacity-building project, with 120 staff assessed and certified in 10 vocational skills areas and 60 administration staff certified in professional administration

Facilities and infrastructure

- Maintenance and repair of 50 military/formed police unit sites, United Nations police premises and civilian staff premises in 8 administrative sectors covering all 15 counties
- Construction of 5 military/formed police unit sites in accordance with the consolidation and drawdown plan and co-location of 25 United Nations police premises with Liberian National police in 15 counties
- Provision of sanitation services, including sewerage and garbage collection and disposal for 97 locations
- Operation and maintenance of 42 United Nations-owned water purification plants in 30 locations
- Operation, repair and maintenance of 1,027 United Nations-owned generators in 4 sectors and 15 counties
- Storage and supply of 15.4 million litres of diesel fuel and lubricants for 1,027 United Nations-owned generators and for approximately 236 contingent-owned generators
- Maintenance and renovation of 660 km of main and secondary supply routes and 39 bridges
- Construction of 60 culverts and 4 bridges on main and secondary supply routes
- Maintenance and repair of 7 airfields and their aviation/navigation infrastructure and facilities and 35 helicopter-landing sites in 35 locations
- Provision of essential supplies and services to 1,849 civilian and 440 United Nations police, 152 military observers, 130 staff officers and other personnel, including workers in the Mission
- Provision of effective and efficient asset-disposal services to the Mission

Ground transportation

- Operation and maintenance of 1,343 United Nations-owned vehicles, engineering and material handling equipment, trailers, including 16 armoured vehicles, at 10 workshops in 8 locations (Monrovia, Buchanan, Zwedru, Harper, Tubmanburg, Voinjama, Gbarnga and Greenville)
- Supply of 11.5 million litres of petrol, oil and lubricants for 1,125 United Nations-owned and 1,825 contingent-owned vehicles
- Operation of a daily shuttle service 7 days a week for United Nations civilian personnel and staff officers from their accommodation to Mission facilities/premises
- Supply of 480,000 gallons of water per day to 34 premises/facilities

Air transportation

- Operation of 3 fixed-wing and 21 rotary-wing aircraft, including 14 military aircraft
- Supply of 13.7 million litres of aviation fuel for air operations
- 2,344 flight hours for 3 fixed-wing aircraft and 10,515 flight hours for 21 helicopters, including 2,158 flight hours for border patrols, including troop insertions for foot patrols, and 600 flying hours of regional troop rotations

Naval transportation

- Operation of 1 coastal freighter

- Supply of 820,000 litres of diesel for naval transportation

Communications

- Operation and maintenance of a satellite network consisting of 1 earth station hub to provide voice, fax, video and data communications
- Operation and maintenance of 27 very small aperture terminal systems and 33 telephone exchanges
- Operation and maintenance of a terrestrial microwave network consisting of 96 links to provide voice, fax, video and data communications to 86 sites (locations supported with voice/data) within the Mission
- Operation and maintenance of 95 VHF/VHF repeaters, 5,401 radios, 111 satellite phones and 818 mobile phones to provide mobile voice services

Information technology

- Operations and maintenance of information technology infrastructure comprising 79 routers, 122 servers, 2,404 desktop computers, 683 laptop computers, 594 printers and 80 digital senders

Medical

- Operation and maintenance of 31 level-1 clinics, 2 level-2 hospitals and 1 level-3 hospital in the Mission area for all Mission personnel, staff of United Nations agencies and the local civil population in emergency cases
- Maintenance of Mission-wide land and air evacuation arrangements for all United Nations locations, including medical evacuation to level-4 hospitals in Ghana and South Africa
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all Mission personnel
- HIV sensitization programme, including peer education, for all Mission personnel

Security

- Provision of security services 24 hours a day, 7 days a week, for all of the Mission area
- Provision of 24-hour close protection to senior Mission staff and visiting high-level officials
- Semi-annual updated security plan, including 2 security risk assessments
- Implementation of the Mission warden plan, including the integrated security management system on an annual basis
- Update of country-specific Minimum Operational Security Standards/Minimum Operational Residential Security Standards Survey annually
- Planning and implementation of security training programmes for 30 national and 34 international security staff, including fire protection/prevention/incident command/basic fire response, SMG/M4 instructor certification and firearms instructor recertification

External factors

Status-of-forces agreement will be complied with. Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 5
Human resources: component 4, support

Civilian staff	*International staff*								*National staff*[a]	*United Nations Volunteers*	*Total*
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-2*	*Field Service*	*General Service*	*Security Service*	*Subtotal*			
Conduct and Discipline Unit											
Approved posts 2007/08	—	1	1	1	—	—	—	3	1	—	4
Proposed posts 2008/09	—	1	1	1	—	—	—	3	1	—	4
Net change	—	—	—	—	—	—	—	—	—	—	—
Approved temporary positions[b] 2007/08	—	—	1	—	1	—	—	2	1	—	3
Proposed temporary positions[b] 2008/09	—	—	1	—	1	—	—	2	1	—	3
Net change	—	—	—	—	—	—	—	—	—	—	—
Subtotal, Conduct and Discipline Unit											
Approved posts 2007/08	—	1	2	1	1	—	—	5	2	—	7
Proposed posts 2008/09	—	1	2	1	1	—	—	5	2	—	7
Net change	—	—	—	—	—	—	—	—	—	—	—
HIV Adviser Unit											
Approved posts 2007/08	—	—	1	—	—	—	—	1	3	2	6
Proposed posts 2008/09	—	—	1	—	—	—	—	1	3	2	6
Net change	—	—	—	—	—	—	—	—	—	—	—
Division of Mission Support											
Office of the Director of Mission Support											
Approved posts 2007/08	—	1	4	3	3	2	—	13	2	3	18
Proposed posts 2008/09	—	1	4	3	3	2	—	13	2	3	18
Net change	—	—	—	—	—	—	—	—	—	—	—
Mission Support Services											
Approved posts 2007/08	—	1	18	16	38	12	—	85	126	58	269
Proposed posts 2008/09	—	1	18	15	38	12	—	84	126	58	268
Net change	—	—	—	(1)	—	—	—	(1)	—	—	(1)
Integrated Support Services											
Approved posts 2007/08	—	1	21	40	122	13	—	197	582	131	910
Proposed posts 2008/09	—	1	21	38	117	13	—	190	617	127	934
Net change	—	—	—	(2)	(5)	—	—	(7)	35	(4)	24
Subtotal, Division of Mission Support											
Approved posts 2007/08	—	3	43	59	163	27	—	295	710	192	1 197
Proposed posts 2008/09	—	3	43	56	158	27	—	287	745	188	1 220
Net change	—	—	—	(3)	(5)	—	—	(8)	35	(4)	23

Civilian staff	International staff								National staff[a]	United Nations Volunteers	Total
	USG-ASG	D-2-D-1	P-5-P-4	P-3-P-2	Field Service	General Service	Security Service	Subtotal			
Security Section											
Approved posts 2007/08	—	—	1	12	49	19	—	**81**	139	—	**220**
Proposed posts 2008/09	—	—	1	12	49	19	—	**81**	159	—	**240**
Net change	—	—	—	—	—	—	—	—	**20**	—	**20**
Total, civilian staff											
Approved posts 2007/08	—	4	47	72	213	46	—	**382**	854	194	**1 430**
Proposed posts 2008/09	—	4	47	69	208	46	—	**374**	909	190	**1 473**
Net change	—	—	—	**(3)**	**(5)**	—	—	**(8)**	**55**	**(4)**	**43**

[a] Includes National Officers and national General Service staff.
[b] Funded under general temporary assistance, in civilian personnel costs.

International staff: net decrease of 8 posts (3 P-3 and 5 Field Service)

National staff: net increase of 55 posts (55 national General Service)

United Nations Volunteers: net decrease of 4 positions

Mission Support Services

General Services Section

International staff: net decrease of 1 post (1 P-3)

34. A reduced workload is anticipated in the Property Control and Inventory Unit of the General Services Section during the consolidation and drawdown phase of the Mission. Accordingly, the staffing establishment of the Section will be reduced by one international post (P-3). The functions of the post are being redistributed internally.

Integrated Support Services

International staff: net decrease of 7 posts (2 P-3 and 5 Field Service)

National staff: net increase of 35 posts (35 national General Service)

United Nations Volunteers: net decrease of 4 positions

Joint Logistics Operations Centre

International staff: net decrease of 1 post (1 P-3)

35. As most of the drawdown plans will have been completed by the end of 2008, it is expected that the functions of the Joint Logistics Operations Officer at Gbarnga would be scaled down and assumed by the military staff officer at the sector headquarters. Accordingly, it is proposed that the staffing establishment of the Centre be reduced by one international post (P-3).

Movement Control Section

National staff: net increase of 1 post (national General Service)

United Nations Volunteers: net decrease of 1 position

36. Given the enhanced capacity of the local market to further develop the transport sector, the focus on outsourcing in the area of transport and the increased efforts towards capacity-building for the national staff, the staffing establishment of the Section will be adjusted to reflect the conversion of one United Nations Volunteers position to a national General Service post in the Air Movement Unit of the Section.

Engineering Section

International staff: net decrease of 1 post (1 Field Service)

National staff: net increase of 3 posts (3 national General Service)

United Nations Volunteers: net decrease of 2 positions

37. During the drawdown phase of the Mission, the Section will focus on logistical support and the management of assets, including power-generation and water-treatment plants, especially in isolated regional areas where continuous services are necessary. The focus will be on improving the construction and maintenance of the main and secondary support routes, especially during and after the rainy season, when roads are often washed away or collapse and repairs have to be done immediately, as well as addressing their deterioration owing to increased road traffic. With a view to enhancing the capacity of the national staff during the drawdown phase while ensuring that those support functions continue to be carried out, the conversion of three international posts/positions (1 Field Service and 2 United Nations Volunteers) to the national General Service level is proposed. The three posts/positions to be converted to the national General Service level are generator mechanic, geographical information system technician and civil engineer.

Communications and Information Technology Section

International staff: net decrease of 2 posts (2 Field Service)

National staff: net increase of 2 posts (2 national General Service)

38. During the period, the Communications and Information Technology Section will be training more national staff and will increase responsibilities assigned to them while at the same time supporting national capacity-building and mentoring on the operation and maintenance of Mission-critical systems, technology, applications and services. National capacity-building and mentoring will allow for the handover of the functions currently being carried out by two internationally recruited radio technicians. Accordingly, it is proposed that the staffing establishment of the Section be adjusted by the conversion of two international posts (Field Service) to the national General Service level.

Transport Section

International staff: net decrease of 1 post (1 Field Service)

National staff: net increase of 31 posts (31 national General Service)

United Nations Volunteers: net decrease of 1 position

39. The Transport Section, responsible for organizing and controlling the Mission's vehicular transportation services, arranges for the maintenance and repair of the Mission's vehicle fleet and operation of vehicle workshops, allocates and distributes vehicles, formulates and implements road safety standards and procedures and maintenance guidelines, manages spare parts stores and supplies and provides dispatch services. In addition, the Section conducts daily shuttle services, VIP visits, troop rotations, daily water delivery, vehicle recovery service, unscheduled transportation requests, Joint Logistics Operations Centre tasking, aviation and sea movement support as well as maintenance/repair of vehicles in isolated locations.

40. The short-term services (not exceeding six months) of individual contractors have been used to supplement the continued demand for drivers and mechanics to support transport operations throughout the Mission area. The total number of individual contractors comprised 19 drivers and 14 mechanics. Given that the services carried out by the individual contractors are of a recurrent nature, it is proposed that the staffing establishment of the Section be adjusted to accommodate the drivers and mechanics through the establishment of an additional 31 national General Service posts. Two existing national posts would be used to accommodate two of the individual contractors.

Supply Section

International staff: net decrease of 2 posts (1 P-3 and 1 Field Service)

National staff: net decrease of 2 posts (2 national General Service)

41. The Supply Section is responsible for the Mission's expendable and non-expendable commodities supply programme and arranges for and administers the replenishment of specialized stores and general supplies as well as the management of and control over rations. The Section is responsible for the warehousing and distribution of supplies throughout the Mission area, and carries out regular inspections to confirm that rations contractors comply with their contractual obligations. In view of the reduced activity resulting from the drawdown of military contingents, it is proposed that the staffing establishment of the Section be reduced by two international (1 P-3 and 1 Field Service) and two national General Service posts, with the functions performed by the two international staff being assumed by current national staff.

Security Section

National staff: net increase of 20 posts (national General Service)

42. The security structure in Liberia has been integrated, giving the Security Section the added responsibility of training the staff of the Fire Unit and staff at Mission facilities, and of carrying out inspections and evacuation exercises at all UNMIL facilities and United Nations agencies, as well as emergency planning and

risk management, at the facilities under its purview. The Fire Unit has, to date, been outsourced to a local contractor, whose services have proved to be unsatisfactory. Taking into consideration the fact that the UNMIL headquarters is located on the eighth floor of the Pan African Plaza building, that the Star base facility is the largest United Nations logistics base in West Africa, with assets amounting to billions of dollars, and that staff occupy a number of buildings and installations belonging to UNMIL and United Nations agencies, and given the absence in the country of an efficient private fire contractor to take over from the current contractor, it is proposed that the number of security firefighters/drivers in the Section be increased by 20. The staffing establishment of the section would be adjusted by the proposed establishment of 20 additional national General Service posts. The firefighters/drivers would work in three shifts, with each shift comprising six, six, and eight personnel, and be based at the Pan African Plaza building and the Star base.

II. Planning assumptions and financial resources

A. Planning assumptions

1. Overall

43. The national elections in November 2005 marked a watershed in post-conflict transition in Liberia. After the inauguration of the new Government in January 2006 and the brief settling-in period that followed, UNMIL transitioned to the peace consolidation phase in September 2006, at which time it developed its consolidation, drawdown and withdrawal benchmarks. These benchmarks include yardsticks to ensure sustained peace and prevent the recurrence of conflict, such as that witnessed by the country following the departure of UNOMIL in 1997. The smooth, orderly handover of security responsibilities and the progressive takeover of responsibility for longer-term challenges in such a way as to ensure peace and security was the major strategic end goal to be achieved before assessment of the eventual withdrawal of the Mission. The peace consolidation phase lasted until the Security Council adopted resolution 1777 (2007).

44. As the current drawdown phase commences, UNMIL will continue to focus its activities on assisting the Government in progressively assuming responsibility for the maintenance of peace and security while moving on to the beginning of the peacebuilding mode in a calibrated manner. Benchmarks for the various stages of the drawdown phase provide the necessary yardsticks to measure and assess the Government's ability to gradually assume ownership in taking over the country's security. Meanwhile, the continued presence of the Mission will provide the necessary security envelope while the Government develops its capacity to deal with issues relating to security, governance, reconciliation and recovery.

45. The Security Council, in its resolution 1777 (2007), requested the Secretary-General to monitor progress on the core benchmarks set out in paragraph 66 of his report of 8 August 2007 (S/2007/479) and any subsequent refinements of the benchmarks that may be recommended by the Secretary-General or his Special Representative, to report on that progress to the Security Council by a date six months following the date of adoption of the resolution and, in view of the extent of that progress, to recommend to the Security Council no later than 15 August 2008

any further reductions in the military component of UNMIL and to confirm, as appropriate, his recommendation for a reduction in the Mission's police component, provided that there is sufficient progress in training of the police.

46. The six core and three contextual benchmarks, which will be assessed by a future technical assessment mission of the Department of Peacekeeping Operations are:

(a) Completion of the basic training of 3,500 Liberian National Police personnel (core benchmark, already completed);

(b) Completion of police operating procedures by December 2008 (core benchmark);

(c) Completion of the formation of 500-member Liberian National Police Emergency Response Unit by July 2009 (core benchmark);

(d) Equipping of police personnel and their deployment to the counties, as well as building of police infrastructure by December 2010 (core benchmark);

(e) Finalization and implementation of the national security strategy and architecture by December 2008 (core benchmark);

(f) Training and operationalization of first and second battalions of the Armed Forces of Liberia by September 2009 and September 2010, respectively (core benchmark);

(g) Restoration of the rule of law (contextual benchmark);

(h) Strengthening of State administration and authority in all 15 counties (contextual benchmark);

(i) Monitoring of the subregional security situation (contextual benchmark).

47. The core benchmarks are markers to measure progress in the achievement of the mandate and conditions needed to ensure a security "steady state" — the point at which the national security services and agencies are fully operational and sustained primarily with the resources of the Government of Liberia itself. The contextual benchmarks are conditions or factors which could potentially reignite violent conflict or interact with core benchmarks to undermine security.

48. The Security Council, by paragraphs 3 and 4 of its resolution 1777 (2007), endorsed the Secretary-General's recommendations:

(a) For the drawdown of the military component of the Mission of 2,450 troops, which commenced in October 2007 and is scheduled to end in September 2008;

(b) For a gradual reduction of 498 police advisers in seven stages between April 2008 and December 2010.

49. The Secretary-General, in paragraph 76 of his report (S/2007/479), also stated that UNMIL will continue to adjust its civilian component, as appropriate, to adapt to evolving priorities.

50. With the commencement of the drawdown phase, UNMIL revised its concept of operations for the year 2008 and beyond. The revised concept of operations is called "Force Overwatch".

51. As reflected under component 1, security sector, the UNMIL force is starting to change its concept of operations from the securing of fixed-point locations such as towns, routes and strategic infrastructure using guards, bunkered positions and checkpoints, to a more mobile and flexible posture, with increased patrolling, snap vehicle checkpoints and a rapid-response capability. The two considerations that prompted the change are:

(a) The reform process that the Government began in 2006 to tear down war-related structures and build capacity for a trimmed, efficient and accountable governance structure, which gave rise to the need for a more flexible rapid-response capability and a greater deterrent visibility country-wide to counter spoilers;

(b) Greater confidence on the part of the public and the Government that the security space is guaranteed by UNMIL so that democratic governance can find its feet.

52. As the national police force continues to be trained, gains functional capacity and begins to show operational presence in the counties and districts, the United Nations police will, in collaboration with other partners, train, make operational and deploy the Emergency Response Unit of the Liberian National Police. The Mission will also assist in developing the standard operating procedures of the national police, advise the force on realigning its establishment, provide in-service and specialized training and facilitate the provision of equipment and the rehabilitation of police infrastructure in all counties. The Mission's efforts will reflect support for the Government, within the context of the interim and overall poverty reduction strategy, in promoting national reconciliation, a constitutional review and the consolidation and strengthening of State authority throughout the country. Efforts will also focus on addressing land and property disputes, providing advice on the efficient management of natural resources, including timber, rubber and diamonds, ensuring the implementation of sound public financial management and facilitating labour-intensive emergency employment initiatives, especially in the area of road rehabilitation projects in partnership with the United Nations country team, with resources from donor partners.

53. UNMIL will also intensify its efforts aimed at building the capacity of local government through the county support team process, focusing on capacity-building, civic education and administrative advice to local government officials. It will continue to assist in the coordination of humanitarian support to vulnerable groups and the rehabilitation and reintegration of remaining ex-combatants and war-affected populations into communities, as well as the implementation of the Governance and Economic Management Assistance Programme and similar initiatives to capture and utilize national revenues for the public good.

54. Strengthening the rule of law is a core benchmark. Strengthening the capacities of rule of law institutions and mechanisms, supporting the work of the Truth and Reconciliation Commission and improving access to justice will be the main priorities in this area during the 2008/09 period. The efforts of the International Contact Group on Liberia and UNMIL have facilitated the resolution of several management problems. In accordance with the Truth and Reconciliation Act of 1995, the final report of the Commission is expected to be published during the period. The Mission will also focus on improving critical rule of law mechanisms, including by providing training in key areas of the justice sector. Further, the Mission will continue to support the Government in the development of its prison

system, including the provision of significant assistance for the training of correctional staff and infrastructure development.

55. Resource requirements, including human resources, for the support component are projected to meet the support requirements of the substantive components. In 2008/09, the support component will focus on implementation of the Force Overwatch concept of operations in the outlying sectors and on support to the substantive sections in programmes to consolidate Government authority. The concept of operations will require the relocation of small military units into consolidated camps. This will coincide with the relocation of some units from Government buildings, allowing for the return of the buildings to national and local authorities. While the concept of operations and the consolidation of the military sector headquarters will reduce the number of detachments requiring support, the number of primary locations serviced by the support component is not projected to change. At the same time, the increased deployment of the Liberian National Police, co-located with the United Nations police, and the enhanced United Nations civilian substantive staff presence in the counties will increase the level of support there. It is also assumed that the support infrastructure in Liberia, including roads, utilities and communications networks, will see only modest improvements in this budget period, particularly in the counties. Thus, the evolving concept of operations will present continued significant logistical challenges.

56. UNMIL will carry out several significant initiatives during the period, including the change from a satellite-based network to a primarily terrestrial network, through use of microwave links and leased lines linking to Côte d'Ivoire and, subsequently, to the United Nations Logistics Base at Brindisi, Italy, which will provide improved capacity with future cost savings; and the implementation of a national staff capacity-building project, with 120 staff being assessed and certified in 10 vocational skills areas and 60 administration staff being certified in professional administration. Other important initiatives include the use of Mission air assets to facilitate the emplacement, rotation and repatriation travel of some troop contingents, yielding savings, and the proposal to use virtual server technology in place of physical servers, resulting in a reduction by some 10 per cent in the number of servers.

57. The Mission will continue to foster the global initiatives of the Department of Field Support through the following activities during the period under review:

(a) The provision of wide-body aircraft for the rotation of troops and the regional movement of cargo for the missions within West Africa, which will achieve greater cost efficiency;

(b) The linking, through a fibre-optic network, of the United Nations Operation in Côte d'Ivoire (UNOCI) and the United Nations Logistics Base so as to improve communications and reduce the cost of reliance on satellite communications;

(c) The introduction of satellite monitoring to the aviation fleet of the Department of Field Support to monitor Mission flights.

(a) Regional mission cooperation

58. Within the context of the mandate of UNMIL, regional coordination is planned with a view to ensuring a consistent approach with other United Nations entities in

the region on common security concerns. Such coordination will include joint patrols with mission counterparts and military observers from UNOCI and the Government border authorities of Guinea and Sierra Leone.

59. Through the consultative process that has been established in the recently reactivated Mano River Union (Guinea, Liberia and Sierra Leone), the International Contact Group and the respective United Nations country teams for Côte d'Ivoire, Guinea, Liberia and Sierra Leone will meet every six months to jointly address regional issues relating to youth, small arms, human trafficking, HIV/AIDS, polio and other epidemics, food security, the harmonization of disarmament, demobilization and reintegration programmes, border management and control, refugees and internally displaced persons and the general strengthening of Mano River Union partnerships.

(b) Partnerships, country team coordination and integrated missions

60. Coordination and collaboration between UNMIL and the country team occurs within the integrated mission framework and on the basis of the principle of "one United Nations" under a single leadership. UNMIL and the country team have worked closely under the guidance of the Deputy Special Representative of the Secretary-General for Recovery and Governance, Resident Coordinator and Humanitarian Coordinator. Collaboration is effectively carried out through a variety of mechanisms, including bi-monthly country team meetings chaired by the Deputy Special Representative of the Secretary-General for Recovery and Governance (in his function as Resident Coordinator) at which administrative, operational and substantive programmatic issues are coordinated. Specific joint programmes are developed at a technical level with the country team senior programme officers in the context of an inter-agency programme team in which UNMIL participates. The Special Representative of the Secretary-General chairs a fortnightly strategic planning group meeting, bringing together UNMIL section heads and country team agency heads.

61. Coordination and collaboration will continue through the Liberia Inter-Agency Standing Committee, which was introduced early in 2006 as a framework bringing together the United Nations, the Government and other partners to enhance accountability, effectiveness and the predictability of the humanitarian response. The preparation of benchmark instruments (central to the Mission's consolidation, drawdown and withdrawal plan) and programme frameworks has provided practical avenues for coordinated United Nations efforts towards national development. The country team provides input for the Secretary-General's periodic progress reports on Liberia and is regularly consulted during the process of updating the Mission's mandate implementation plan. Key framework documents such as the common country assessment and the United Nations Development Assistance Framework were prepared with the active participation of UNMIL sections and in the context of strong United Nations support for the national poverty reduction strategy process. The strategy was developed on the basis of consultations on county development agendas, in which UNMIL field staff are actively engaged — particularly through participation and facilitation of the county support teams — a specific joint programme of the United Nations and an adopted method of work.

62. As a complement to peacekeeping, the United Nations worked with the Government to ensure success with the help of a second-window allocation from the

Peacebuilding Fund — a result of the efforts of UNMIL working closely with the country team and the Peacebuilding Support Office in New York. This also has links to the United Nations in Sierra Leone, which is already implementing a comprehensive first-window allocation from the Peacebuilding Fund. Further regional cooperation among country teams will take place within the context of meetings between countries of the Mano River Union and Côte d'Ivoire, supported by the Deputy Special Representative of the Secretary-General.

63. All of those mechanisms are contributing to information-sharing and an improvement in the image of a United Nations determined to deliver as one — avoiding duplication of effort and resource wastage. Furthermore, many of the strategies of UNMIL in 2008/09 and later in the drawdown phase will rely on increased collaboration with the country teams as the Mission continues to advocate for Government capacity-building and the handover of responsibility.

2. Efficiency gains

64. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following efficiency initiatives:

(Thousands of United States dollars)

Category	*Amount*	*Initiative*
Facilities and infrastructure	210.2	15 per cent reduction in generator fuel consumption through synchronization of five generators (750 KVA) at Mission's main headquarters building (Pan African Plaza) and five generators (500 KVA) at the logistics base (Star base). The synchronization would reduce fuel consumption as a result of load-sharing between generators, in contrast with manual start-ups, which require more fuel (2006/07: 3.8 million litres; 2007/08: 2.6 million litres; 2008/09: 1.6 million litres) Total quantity of 11.2 million litres will be reduced by 0.3 million litres
Air transportation	766.2	(a) Reduction of $252,000 in air operations cost associated with discontinuation of monthly dedicated flights for cash deliveries to the regions

Category	*Amount*	*Initiative*
		(b) Reduction of $496,600 in air operations costs associated with lower fuel consumption and increased passenger capacity as a result of an increase in UNMIL contingent rotations from 3 contingents to 6 contingents (600 hours) and UNOCI contingent rotation from 6 contingents to 8 contingents (700 hours). This will increase utilization of the air assets in terms of the increased number of passengers carried to 20,414, while at the same time reducing fuel consumption from 6,980 litres per hour to 3,650 litres per hour
		(c) Reduction of $17,600 in the costs related to medical/casualty evacuation flights from the regions to Monrovia
Communications and information technology — spare parts	1 130.3	Enhanced preventive maintenance, standardization of information communications technology infrastructure (e.g., microwave radios from 7 to 2 types, routers/servers standardization, et cetera) and better use of warranty services by writing off obsolete equipment and replacing it with equipment with warranty provision in their respective system contracts
Total	**2 106.7**	

3. Vacancy factors

65. The cost estimates for the period from 1 July 2008 to 30 June 2009 take into account the following vacancy factors:

(Percentage)

Category	*Actual 2006/07*	*Budgeted 2007/08*	*Projected 2008/09*
Military and police personnel			
Military observers	4.6	5.0	5.0
Military contingents	4.4	2.0	2.0
United Nations police	26.0	10.0	5.0
Formed police units	(171.0)	2.0	0.0
Civilian personnel			
International staff	12.4	5.0	10.0
National staff	7.1	5.0	5.0
United Nations Volunteers	13.7	5.0	5.0

Category	Actual 2006/07	Budgeted 2007/08	Projected 2008/09
Temporary positions[a]			
International staff	22.2	5.0	10.0
National staff	—	5.0	5.0
Government-provided personnel	—	—	—
Civilian electoral observers	—	—	—

[a] Funded under general temporary assistance.

66. Vacancy rates have been applied to the categories of staff in which actual vacancies of posts/positions are experienced. The application of vacancy rates on the estimates for the 2008/09 period takes into account past experiences with a view to reflecting the continued effort of the Mission to ensure a more realistic cost estimate.

B. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2006/07)	Apportionment (2007/08)	Cost estimates (2008/09)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Military and police personnel					
Military observers	10 805.2	11 061.8	8 047.0	(3 014.8)	(27.3)
Military contingents	312 058.5	301 613.8	252 288.5	(49 325.3)	(16.4)
United Nations police	30 251.6	30 700.6	22 942.4	(7 758.2)	(25.3)
Formed police units	13 041.4	14 467.1	14 723.4	256.3	1.8
Subtotal	**366 156.7**	**357 843.3**	**298 001.3**	**(59 842.0)**	**(16.7)**
Civilian personnel					
International staff	87 754.5	89 625.9	85 478.6	(4 147.3)	(4.6)
National staff	14 425.0	16 080.0	18 670.1	2 590.1	16.1
United Nations Volunteers	10 638.3	10 868.7	10 783.8	(84.9)	(0.8)
General temporary assistance[a]	1 197.1	515.9	361.4	(154.5)	(29.9)
Subtotal	**114 014.9**	**117 090.5**	**115 293.9**	**(1 796.6)**	**(1.5)**
Operational costs					
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	507.4	855.6	979.9	124.3	14.5
Official travel	2 536.4	2 203.5	2 448.7	245.2	11.1
Facilities and infrastructure	68 684.4	69 696.9	60 657.7	(9 039.2)	(13.0)
Ground transportation	15 220.1	19 343.9	15 977.9	(3 366.0)	(17.4)
Air transportation	59 265.3	69 139.2	63 448.9	(5 690.3)	(8.2)

Category	Expenditures (2006/07)	Apportionment (2007/08)	Cost estimates (2008/09)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4)=(3)-(2)	(5)=(4)÷(2)
Naval transportation	2 662.0	3 002.7	3 059.0	56.3	1.9
Communications	18 677.4	20 273.9	17 539.3	(2 734.6)	(13.5)
Information technology	5 032.3	4 207.0	5 263.1	1 056.1	25.1
Medical	12 710.5	13 752.2	11 201.5	(2 550.7)	(18.5)
Special equipment	3 564.6	5 255.1	4 005.4	(1 249.7)	(23.8)
Other supplies, services and equipment	6 173.8	4 666.8	4 831.4	164.6	3.5
Quick-impact projects	995.8	1 000.0	1 000.0	—	—
Subtotal	**196 030.4**	**213 396.8**	**190 412.8**	**(22 984.0)**	**(10.8)**
Gross requirements	**676 202.0**	**688 330.6**	**603 708.0**	**(84 622.6)**	**(12.3)**
Staff assessment income	11 050.3	11 719.6	11 641.3	(78.3)	(0.7)
Net requirements	**665 151.7**	**676 611.0**	**592 066.7**	**(84 544.3)**	**(12.5)**
Voluntary contributions in kind (budgeted)[b]	52.8	52.8	52.8	—	—
Total requirements	**676 254.8**	**688 383.4**	**603 760.8**	**(84 622.6)**	**(12.3)**

[a] Reflects the realignment of the cost of temporary positions funded under general temporary assistance from operational to civilian personnel costs.
[b] From the Government of Germany.

2. Non-budgeted contributions

67. The estimated value of non-budgeted contributions for the period from 1 July 2008 to 30 June 2009 is as follows:

(Thousands of United States dollars)

Category	Estimated value
Status-of-forces agreement[a]	4 497.1
Voluntary contributions in kind (non-budgeted)	—
Total	**4 497.1**

[a] Inclusive of the estimated rental value of Government-provided facilities and of exemption of aviation and naval transportation fees and taxes.

3. Training

68. The estimated resource requirements for training for the period from 1 July 2008 to 30 June 2009 are as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Consultants	
Training consultants	427.9
Official travel	
Official travel, training	596.4
Other supplies, services and equipment	
Training fees, supplies and services	128.5
Total	**1 152.8**

69. The number of participants planned for the period from 1 July 2008 to 30 June 2009, compared with previous periods, is as follows:

(Number of participants)

	International			*National staff*			*Military and police personnel*		
	Actual 2006/07	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*	*Actual 2006/07*	*Planned 2007/08*	*Proposed 2008/09*
Internal	654	505	349	457	1 223	1 054	4	192	29
External[a]	156	126	92	11	40	38	15	10	9
Total	**810**	**631**	**441**	**468**	**1 263**	**1 092**	**19**	**202**	**38**

[a] Includes United Nations Logistics Base at Brindisi, Italy, and outside the Mission area.

70. As the Mission moves into the drawdown phase, it is expected that in future years more international posts will be converted to the national category. Therefore, there is an increased need for training activities that are targeted at national staff so as to contribute to the building of their capacity. To this extent, the Mission has increased the number and the quality of Mission training facilities. Since December 2007, the UNMIL Integrated Mission Training Centre has had a total of 10 training rooms, including two computer rooms.

71. Resources would be used for the external and internal training of some 1,571 participants, comprising 441 international, 1,092 national and 38 military and police personnel. Of the total number of participants, some 91 per cent would be trained within the Mission area, with the remaining 9 per cent attending external training courses, including at the United Nations Logistics Base at Brindisi, Italy. Some 70 per cent of participants in both internal and external training programmes are in the national staff category.

72. The training programmes would be geared towards upgrading the substantive and technical skills of staff, as well as focusing on leadership, management and organizational development for senior-level managers. The areas of training would include conduct and discipline, human rights, humanitarian coordination, environment, post-war trauma, trauma and crisis intervention, HIV/AIDS, procurement, movement control, including hazardous materials handling, facilities

management, warehouse and inventory management, information and communications technology and aviation.

4. Quick-impact projects

73. The estimated resource requirements for quick-impact projects for the period from 1 July 2008 to 30 June 2009, compared with previous periods, are as follows:

(Thousands of United States dollars)

Period	*Amount*	*Number of projects*
1 July 2006 to 30 June 2007 (actual)	995.8	57
1 July 2007 to 30 June 2008 (approved)	1 000.0	51
1 July 2008 to 30 June 2009 (proposed)	1 000.0	45

74. The continuation of the quick-impact projects programme in 2008/09 will directly assist the Mission in its efforts to implement its mandate. Building on efforts made to date in the areas of the recovery and extension of State authority, the emphasis for 2008/09 will be to extend the rule of law to areas of the country identified as isolated or underserved. Liberia continues to have a high number of isolated communities, with some accessible only through outreach by military contingents. The Mission remains the primary authority and guarantor of security in the inaccessible areas of the country, where inadequate infrastructure and the limited presence of national authority acutely hamper progress towards reconstruction and recovery.

75. The stability that results from the implementation of rapid-impact activities is vital to the achievement of the Mission's objectives in the context of the consolidation and drawdown milestones. While every effort will continue to be made to garner support from other donors, and despite the enhanced emphasis by the United Nations on working through the existing Government mechanisms to provide services, gaps remain.

76. The aim of the quick-impact projects is to support the national recovery process and help to ensure that assistance reaches all parts of the country. This includes assistance to communities, including those in the most remote areas, with a view to meeting their critical social and security needs, where doing so is beyond the capacities of the Government and non-governmental organizations. Projects will include health and educational facilities as well as police stations and magistrates courts to bolster the peacekeeping role of UNMIL in the localities where the Mission has troops and police on the ground.

77. The 45 projects planned — with 30 to consolidate peace (5 in respect of enabling State authority and 25 to ensure the sustainability of the return of internally displaced persons and refugees) and 15 to strengthen the rule of law — will serve to build confidence in the peace process by supporting the Government in the implementation of the four pillars underpinning its agenda for national reconstruction and peace consolidation, which is a critical element of the Mission's plan for consolidation, drawdown and withdrawal, endorsed by the Security Council in its resolution 1777 (2007).

78. The quick-impact projects programme will facilitate the creation of an enabling environment to help the Government of Liberia to develop and implement the poverty reduction strategy by providing tangible benefits to a population that continues to expect immediate results.

5. Contingent-owned equipment: major equipment and self-sustainment

79. Requirements for the period from 1 July 2008 to 30 June 2009 are based on standard reimbursement rates for major equipment (wet-lease) and self-sustainment in the total amount of $98,940,200 as follows:

(Thousands of United States dollars)

Category	*Estimated amount*
Major equipment	
Military contingents	45 252.3
Formed police units	2 991.6
Subtotal	**48 243.9**
Self-sustainment	
Facilities and infrastructure	25 554.2
Communications	11 239.0
Medical	9 897.7
Special equipment	4 005.4
Total	**98 940.2**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	1.8	1 April 2006	20 April 2006
Intensified operational condition factor	1.3	1 April 2006	20 April 2006
Hostile action/forced abandonment factor	1.3	1 April 2006	20 April 2006
B. Applicable to home country			
Incremental transportation factor	0.00-5.00		

III. Analysis of variances[a]

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate
- **External**: variances caused by parties or situations external to the United Nations
- **Cost parameters**: variances caused by United Nations regulations, rules and policies
- **Management**: variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment)

	Variance	
Military observers	($3 014.8)	(27.3%)

• Mandate: other — change in operational requirements

80. The variance of $3,014,800 is attributable to the planned and phased reduction to 128 military observers by 31 March 2009 from the current authorized strength of 215 personnel. The phased drawdown represents, overall, a proposed planned average strength of some 152 military observers during the period and reflects the application of a 5 per cent delayed deployment factor to the costing of requirements in respect of provisions for Mission subsistence allowances, travel on emplacement, rotation and repatriation, clothing allowance, death and disability provisions and rations.

81. The reduction in the number of military observers stems from the focus of the Mission on restructuring the existing four military sectors into two during the second stage of the drawdown. As indicated in paragraph 69 of the report of the Secretary-General (S/2007/479), the second stage would involve the repatriation of some 500 military personnel from two sector headquarters, including military observers.

[a] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
Military contingents	**($49 325.3)**	**(16.4%)**

• Mandate: other — change in operational requirements

82. The variance of $49,325,300 is attributable to the lower overall requirements for military contingent personnel arising from the consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies starting in October 2007 and ending by 30 September 2008. The overall lower requirements are offset in part by increased requirements in respect of mission subsistence allowance for an average of 130 military staff officers.

83. The costing of requirements, with the exception of travel on emplacement, rotation and repatriation and contingent-owned equipment (major equipment), takes into account the application of a 2 per cent delayed deployment factor. The provisions in respect of contingent-owned equipment reflect a 2.5 per cent unserviceability factor and a 3.5 per cent non-deployment factor to provide for normal wear and tear of major equipment.

84. The decrease by 2,458 in the number of military contingent personnel reflects the first of three stages of the drawdown of the military component of the Mission, as indicated in paragraphs 68 to 70 of the report of the Secretary-General and approved subsequently by the Council in its resolution 1777 (2007). While there would be a decrease in the number of military contingent personnel, there would be no significant change in the Mission's deployment locations, as smaller units would be redeployed to locations left by the repatriated troops.

	Variance	
United Nations police	**($7 758.2)**	**(25.3%)**

• Mandate: other — change in operational requirements

85. The variance of $7,758,200 reflects reduced requirements attributable to the lower overall requirements for United Nations police personnel. The reduced requirements stem from the planned and phased reduction to 398 United Nations police personnel by January 2009 from the current budgeted strength of 635 police personnel. The reduction is in line with resolution 1777 (2007) endorsing the recommendation of the Secretary-General for a gradual reduction of 498 police advisers in seven stages between April 2008 and December 2010. The current authorized strength of police personnel, including formed police personnel, stands at 1,240.

86. The provisions reflect the application of a 5 per cent delayed deployment factor to the computation of estimates for an average of 463 United Nations police personnel based on the phased and planned drawdown.

	Variance	
Formed police units	$256.3	1.8%

• Mandate: other — change in operational requirements

87. The increased requirement of $256,300 is attributable to the full deployment of 605 United Nations formed police personnel. The increased provisions in respect of major equipment, rations and formed police personnel cost reimbursement are offset in part by lower requirements for travel on emplacement, rotation and repatriation, as the Mission is using its air assets for the rotation to two formed-police-personnel-contributing countries of their personnel.

	Variance	
International staff	($4 147.3)	(4.6%)

• Mandate and cost parameters

88. The variance of $4,147,300 for salaries and related costs of international staff is attributable to the proposed decrease by 21 posts (1 P-5, 7 P-4, 6 P-3, 5 Field Service and 2 General Service (Other level)) in the authorized staffing establishment of the Mission, and the application of a 10 per cent delayed deployment factor to the computation of the estimates.

89. Of the 21 international posts, it has been proposed that 9 (4 P-4, 1 P-3, 3 Field Service and 1 General Service (Other level)) be reclassified to the national level (7 National Officer and 2 national General Service level) with a view to building national capacity. It has been proposed that 12 international posts (1 P-5, 3 P-4, 5 P-3, 2 Field Service and General Service (Other level)) be abolished as a result of the phased consolidation, drawdown and withdrawal strategy of the Mission.

90. The estimate is based on salary costs derived from the actual average expenditure by staff category and grade levels in the 2006/07 period. The computation of common staff costs excluding hazard pay is based on 68 per cent of net salaries for international staff. The hazardous duty station allowance requirements are based on an amount of $1,300 per person per month in effect since 1 January 2007.

	Variance	
National staff	$2 590.1	16.1%

• Management

91. The additional requirement of $2,590,100 reflects the proposed increase in the authorized number of national staff posts from 983 (inclusive of 44 National Officer posts) to 1,047 (inclusive of 56 National Officer posts) for a total of 64 additional national posts (including 2 National Officers).

92. The proposed increase by 64 national staff posts reflect:

(a) The Mission's effort in national capacity-building through the proposed conversion of 14 international staff posts/positions (4 P-4, 1 P-3, 3 Field Service and 1 General Service (Other level) posts and 5 United Nations Volunteers positions) to the national level (7 National Officers and 7 national General Service staff);

(b) The proposed conversion to posts of 5 National Officer general temporary assistance positions owing to the recurrent nature of the functions;

(c) The proposed establishment of 51 national General Service posts, reflecting the conversion of 31 individual contractors to posts in the Transport Section and the establishment of 20 national General Service staff in the Security Office;

(d) The abolition of six national General Service posts.

93. The estimates in respect of the national positions are based on computations at the National Officer, step I, and G-4, step III, level of the salary scales in effect since 1 February 2007 and reflect the application of vacancy rates of 10 and 5 per cent, respectively, to the overall estimates.

	Variance	
General temporary assistance	($154.5)	(29.9%)

• Management: reduced inputs and outputs and change in cost parameters

94. The variance of $154,500 reflects lower requirements for general temporary assistance. The lower requirements are attributable to the proposed conversion of five National Officer positions to posts in the peace consolidation component in view of the recurrent nature of the function. The provisions represent the salary and related costs of two international and two national staff of the conduct and discipline team (1 P-4, 1 Field Service and one national General Service) and the Humanitarian Coordinator's Support Office (1 National Officer).

95. The estimates in respect of the international staff positions are based on salary costs derived from the actual average expenditure by staff category and grade levels in the 2006/07 period. They reflect the application of a 10 per cent delayed deployment factor to the computation of the overall estimates and include Mission subsistence, hazardous duty station allowances and provisions for reimbursement of residential security measures. The hazardous duty station allowance requirements are based on an amount of $1,300 per person per month in effect since 1 January 2007 for the two international staff positions. The computation of common staff costs excluding hazard pay is based on 68 per cent of net salaries for international staff positions.

96. The estimates in respect of the two national positions are based on computations at the National Officer, step I, and G-4, step III, level of the salary scales in effect since 1 February 2007 and reflect the application of vacancy rates of 10 and 5 per cent, respectively, to the overall estimates.

	Variance	
Consultants	$124.3	14.5%

• Management: increased input and outputs

97. The additional requirement of $124,300 is attributable to overall increased requirements for consultants, both non-training- and training-related.

98. The increased requirement for consultants (non-training) is attributable primarily to the requirement for a consultancy in the area of public information to

develop a comprehensive video library of all the footage accumulated since the start of the Mission as well as to digitize and archive public information footage. The proposed provisions for consultants (non-training) also provide for the short-term hiring of consultants in the areas of legal and judicial reform for ongoing projects relating to the fight against organized crime, human rights law, human rights monitoring, rubber-plantation management, Government recovery and development processes and security sector reform, as well as for an independent evaluation of the Mission's consolidation, drawdown and withdrawal process, and in the areas of public information and disaster recovery and business continuity.

99. The increased requirement for training consultancy is attributable to requirements in the areas of aviation and public information training. In the aviation sector, the consultancy provides for flight operations and aviation safety management training, each for some 20 staff (10 international and 10 national). In the area of public information, the consultancy provides for training in recording, sound editing, digital radio concepts and operations, as well as editorial and production skills.

100. The proposed provisions for consultancy also comprise requirements for the upgrading of substantive and technical skills in the areas of conduct and discipline, human rights, humanitarian coordination, environment, post-war trauma and HIV/AIDS. In the areas of technical and integrated management training, proposed consultancies address procurement, movement control, inclusive of hazardous materials handling, trauma and crisis intervention, facilities management, warehouse and inventory management, information and communications technology and aviation.

101. The consultancies in respect of training provide for the upgrading of the skills of some 1,589 personnel, comprising 280 international and 680 national personnel, 29 military and police personnel and 600 members from national institutions and civil society.

	Variance	
Official travel	$245.2	11.1%

- **Management: increased input and same output**

102. The additional requirement of $245,200 is attributable primarily to increased provisions for within-Mission travel. The proposed provisions relate to requirements for travel in connection with the implementation of the planned outputs by the respective offices under the four components. Of the total proposed provisions, some 46 per cent reflect provisions for within-Mission official travel, with 30 per cent for official travel outside the Mission area and the remaining 24 per cent for travel related to training purposes.

	Variance	
Facilities and infrastructure	($9 039.2)	(13.0%)

- **Management: reduced inputs and same outputs**

103. The decrease of $9,039,200 in proposed requirements is attributable primarily to lower requirements for the self-sustainment of military contingents and formed

police personnel, diesel fuel, oil and lubricants, alteration and renovation services, security services and the acquisition of safety and security equipment. The overall lower requirements are partly offset by increased requirements for the acquisition of firefighting equipment and maintenance services.

104. The reduced requirement for self-sustainment of military contingents and formed police personnel is attributable to the consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies by 30 September 2008.

105. The lower provision for diesel fuel, oil and lubricants is a result of several factors, including:

(a) Efforts by the Mission to synchronize generators leading to efficiencies of some $210,200 in the consumption of diesel fuel;

(b) A decline of 3 per cent in the price of diesel fuel and of 1 per cent in the price of kerosene used for cooking;

(c) A phased decrease in the number of contingent-owned generators from 269 to 243, and to 229 by June 2009;

(d) A decrease by 15 per cent in the load-factor for contingent-owned generators.

106. The completion of projects related to the upgrade of storm-water systems at the logistics base at Monrovia, coupled with the upgrade of toilets/ablution units at the Mission facilities, the renovation of the Harper Port facilities and of warehouses in sectors 2, 3 and 4 and the upgrading of firefighting equipment have resulted in a lower provision for alteration and renovation services. The provision for alteration and renovation reflects requirements for ongoing projects related to the waterproofing and replacement of roofs at UNMIL facilities, as well as flooring repairs, the replacement of doors and windows, electrical rewiring, the repair and upgrading of water reticulation networks, the upgrading of security fencing and entrances at various locations, the upgrading of six warehouses at Star base and the renovation of existing office space, the upgrading and renovation of airport terminals and airfields and a new project to rehabilitate wells, boreholes and other water sources.

107. The decreased requirement for security services reflects provision for residential security in respect of United Nations military observers, United Nations police personnel and United Nations Volunteers, as well as for contractual security services for the Mission's office premises in the regions.

108. The increased provision proposed for the acquisition of firefighting equipment reflects the need for an additional 10 foam trailer mobile units to fully comply with the International Civil Aviation Organization requirement and safety standards compliance at the newly established forward aviation bases. The foam trailer mobile units would supplement the existing equipment in all the sectors. In addition, the provision takes into account the replacement of some 450 fire extinguishers of various types in the Mission area.

109. Additional requirements for maintenance services result primarily from the need to outsource specialized services for the maintenance of the Mission's

generators, as this is no longer supported by a memorandum of understanding between the Government of Germany and UNMIL.

	Variance	
Ground transportation	($3 366.0)	(17.4%)

• Management — reduced input and same outputs

110. The decrease of $3,366,000 in provisions is attributable to lower overall requirements for ground transportation. The Mission's consolidation, withdrawal and drawdown phase has resulted in lower requirements for fuel, oil and lubricants, the replacement of fewer vehicles and lower requirements for spare parts and supplies.

	Variance	
Air transportation	($5 690.3)	(8.2%)

• Management — reduced inputs and same outputs

111. The decrease by $5,690,300 is attributable primarily to lower requirements for the rental and operation of rotary aircraft, a 10 per cent decrease in the number of budgeted flying hours for both fixed-wing and rotary aircraft, a lower requirement for aviation fuel as compared with the 2007/08 period and identified efficiencies in the amount of $269,200. The overall decrease in requirements is offset in part by increased requirements for the rental and operation of fixed-wing aircraft and for en route navigation charges in respect of air transportation services.

112. The lower requirement for the rental and operation of rotary aircraft is attributed to a reduction in the Mission's helicopter fleet by one heavy transport MI-26 helicopter. The proposed requirement for the rental and operation of rotary aircraft provides for 21 helicopters, comprising 6 medium and 1 heavy transport helicopters under commercial arrangements and 14 military helicopters under letter-of-assist arrangements.

113. The reduced aviation fuel requirement is a result of the use of more fuel-efficient fixed-wing aircraft, the reduction in the size of the helicopter fleet and a 10 per cent reduction in the budgeted flying hours for the Mission's fleet of aircraft. It is estimated that some 13.7 million litres of aviation fuel will be consumed during the period, in contrast with the estimated 19.8 million litres for 2007/08, reflecting a 28 per cent reduction in aviation fuel requirements. Efficiencies are achieved as a net result in terms of lower fuel consumption per hour and budgeted number of flying hours, leading to lower requirements.

114. The efficiencies in the amount of $269,200 are a result of the discontinuation of monthly dedicated flights for cash deliveries and a reduction in the number of casualty/medical evacuation flights from the regions to Monrovia.

115. The increased requirements for the rental and operation of three fixed-wing aircraft is a result of the change in the type of aircraft in the Mission's fleet. The proposed provision reflects requirements for the rental of a regional wide-bodied aircraft (Boeing 757-200), a regional and liaison airliner (Beechcraft 1900D) capable of landing on short runways and a medium utility/passenger aircraft (Dash-7), which also has short take-off and landing capability. The rental and

operation of the regional wide-bodied and regional liaison airliner reflects increased contract costs, but it is expected to achieve economies. The regional wide-bodied aircraft and the regional airliner have an increased maximum passenger capacity (220), in contrast with the current medium capacity (120), and are intended to serve the Mission in respect of the emplacement, rotation and repatriation of the military contingents of troop-contributing countries in Africa and the Middle East, as well as to support UNOCI and other missions, as needed. The regional and liaison airliner has a seating capacity of 19 passengers, in contrast with the current aircraft, which has capacity for 8 passengers and is intended to be used for provision of casualty/medical evacuations.

116. The increased provision for en route navigation charges stems from the requirement of the Mission's fixed-wing fleet to serve the region and reflects navigational charges in respect of flight information owing to planned troop rotations in the region.

	Variance	
Communications	($2 734.6)	(13.5%)

• Mandate: other — change in operational requirements

117. The variance of $2,734,600 is due primarily to lower requirements for the self-sustainment of military contingent and formed police personnel attributable to the consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies by 30 September 2008. In addition, efficiencies in the amount of $821,800 for spare parts are the result of enhanced preventive maintenance, the standardization of communications technology infrastructure and the better use of warranty services. The overall lower requirement is partly offset by increased requirements for the acquisition of communications equipment and the increased cost of commercial communications.

118. The increased requirement for the acquisition of communications equipment reflects the need to replace 168 items of obsolete communications equipment, including 26 items relating to digital microwave links which have exceeded their normal lifespan and two videoconference terminals.

119. The higher requirements for commercial communications reflect provisions for in-country commercial Internet services, terrestrial leased lines to connect to UNOCI and the consequent use of the latter's international fibre network (South Atlantic 3/West Africa submarine cable) to link to the United Nations Logistics Base at Brindisi, Italy. This will allow access to high-capacity terrestrial links to the Logistics Base and reduce the reliance on a high-cost, low-capacity satellite transponder lease, contributing to efficiency and future economies.

120. The provisions for communications also reflect requirements for the acquisition of 5 items and the replacement of 55 items of public information equipment, as well as increased requirements for public information supplies and maintenance, given the harsh climatic conditions under which the public information network operates.

	Variance	
Information technology	$1 056.1	25.1%

- **Management: reduced inputs and same outputs**

121. The variance of $1,056,100 is due primarily to the increased requirements for the acquisition of information technology equipment. The provision reflects efficiencies in the amount of $308,500 for spare parts as a result of enhanced preventive maintenance, standardization of communications technology infrastructure and better use of warranty services.

122. The increased requirement for information technology equipment reflects the provision to replace 1,732 items and the acquisition of two disk library backup systems. The items include 480 desktop computers and monitors, 136 laptop computers, 10 servers, 309 multifunction (copier/facsimile/scanner) units, 2 plotters, 6 server racks, 500 uninterruptible power supply units, 84 network switches and 4 network routers.

123. The replacement programme reflects the ongoing standardization of network infrastructure. The Mission has an extensive information and communications technology infrastructure, catering to some 5,000 users at 82 sites throughout Liberia. The network has grown steadily since 2004, resulting in frequent configuration changes and redeployments to keep up with new Mission requirements while at the same time keeping abreast of the latest technology. This has resulted in the overall review and standardization of its network infrastructure in two steps, taking into account security and compliance with internationally accepted practice standards. The first step of the initiative addressed security and configuration issues. The second step, which is currently under way, progressively replaces obsolete equipment.

124. The provision also reflects a new requirement for the acquisition of security software for closed-circuit television security and profiling and aviation flight scheduling database software, and includes software licences.

	Variance	
Medical	($2 550.7)	(18.5%)

- **Mandate: other — change in operational requirements**

125. The decrease by $2,550,700 in provisions is attributable primarily to overall lower requirements as a result of the consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies by 30 September 2008.

126. The provision provides for medical services comprising aero-medical evacuation for Mission personnel, hospitalization in non-Mission hospitals for military and police personnel, medical supplies and self-sustainment requirements for military contingent and formed police personnel. The provisions include hospitalization/treatment, specialized X-rays and scans for medical evacuation cases to the level-4 hospital in Accra, or outside the Mission area for military contingents and formed police units. There are no computerized axial tomography scan, magnetic resonance imaging or post-mortem facilities available in the country.

	Variance	
Special equipment	**($1 249.7)**	**(23.8%)**

• Mandate: other — change in operational requirements

127. The decrease by $1,249,700 in provisions is attributable primarily to overall lower requirements as a result of the consolidation, withdrawal and drawdown of three infantry battalions and three infantry companies by 30 September 2008.

	Variance	
Other supplies, services and equipment	**$164.6**	**3.5%**

• Management

128. The additional requirement of $164,600 is attributable primarily to increased requirements for the acquisition of other equipment, other services, subscriptions, printing and reproduction, and is offset in part by lower requirements for claims, write-offs and adjustments, operational maps, accoutrements, personal protection gear and training fees and supplies.

129. The increased requirement for the acquisition of other equipment is attributable to provisions made for the acquisition of gymnasium, sports and recreation equipment. The provision also takes into account the requirement for the acquisition of 1,424 items, comprising 2 baggage conveyor belts, 15 hand-held weather stations, 3 high-pressure washers, an accident investigation kit, 3 sets of packaging tools and 1,400 pallets. In addition, some 11,700 miscellaneous items are to be replaced.

130. The higher provision for other services takes into account provision for Mission events and functions and a subscription for digital satellite television.

131. The requirement for subscriptions takes into account the need for local and international newspapers, specialized magazines, manuals for air operations and law and medical books.

132. Increased provision for printing and reproduction is the result of requirements for movement control in respect of baggage and cargo tags, dangerous cargo labels and posters.

133. The lower requirements for claims, write-offs and adjustments are the result of provisions made on the basis of past patterns. Reduced requirements for operational maps are the result of stationery and supplies being included under the facilities and infrastructure class. A lower requirement for accoutrements is due to the reduction in the number of military contingent and police personnel. Decreased provision for personal protection gear is reflective of requirements for a lower number of workers and reduced actual cost. Lower amounts for training fees and supplies are the result of the improved training strategy of the Mission.

IV. Actions to be taken by the General Assembly

134. **The actions to be taken by the General Assembly in connection with the financing of the Mission are:**

(a) **Appropriation of the amount of $603,708,000 for the maintenance of the Mission for the 12-month period from 1 July 2008 to 30 June 2009;**

(b) **Assessment of the amount in paragraph (a) above at a monthly rate of $50,309,000 should the Security Council decide to continue the mandate of the Mission.**

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 61/276 and requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the Assembly, and of the United Nations Board of Auditors

A. General Assembly

1. Cross-cutting issues

(Resolution 61/276)

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section II: budgeting and budget presentation	
When submitting future budget proposals and performance reports, include information on the most significant management decisions relating to the mission's budget and its implementation, including those related to operational costs (para. 2).	Resource planning assumptions are submitted with the UNMIL budget.
Intensify efforts to improve the quality and timely issuance of peacekeeping documents (para. 3).	The 2006/07 performance report and 2008/09 cost estimates have been submitted within the set timelines.
Budget submissions should reflect management improvements and efficiency gains to be achieved and present future strategies in that regard (para. 4).	This has been shown in the results-based budgeting and efficiency gains table. Strategies have been outlined in the results-based budgeting and strategic guidance issued by the Special Representative of the Secretary-General, in line with the fifteenth progress report of the Secretary-General on UNMIL. Efficiency gains have been identified and incorporated into the cost estimates.
Take further steps towards improving budget assumptions and forecasts and report thereon to the General Assembly at the second part of its resumed sixty-second session (para. 5).	UNMIL results-based budgeting and budget costs are developed in support of the drawdown plan approved by the Security Council in its resolution 1777 (2007) and in consideration of the UNMIL consolidation, drawdown and withdrawal benchmarks. Whenever possible, actual costs as opposed to standard costs have been used to determine 2008/09 expenditure.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Improve control over obligations owing to the significant increase in the cancellation of prior-period obligations (para. 6).	All cost centres in the Mission currently receive a status report on their total expenditure, including outstanding obligations, for review and feedback to the Finance Section. This is to identify the potential obligations that might not be utilized with a view to cancelling them so that funds can be released for other purposes.
Section III: results-based budgeting	
Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 2).	The UNMIL results-based budgeting framework is developed to support the mandate and the drawdown plan. Cost estimates are now prepared following the results-based budgeting submission. Staffing requirements are based on activities set out in the results-based budgeting framework. Since the results-based budgeting is mandate-based, this approach ensures that all planned activities are integrated with the Mission's mandate.
Section VII: staffing, recruitment and vacancy rates	
Make greater use of national staff, as appropriate, commensurate with the requirements of the Mission and its mandate (para. 3).	To the extent possible, efforts are being made to identify duties that can be performed by national staff in accordance with operational requirements and the Mission's mandate. There is a deliberate effort in the budget to reclassify international and United Nations Volunteers jobs into national posts where the capacity exists. In 2006/07, 10 posts (8 General Service/Field Service and 2 P-2) were nationalized, while in 2007/08 6 posts (2 P-3, 3 General Service (Other level) and 1 Field Service) were nationalized. A total of 14 jobs (4 P-4, 1 P-3, 3 Field Service, 1 General Service (Other level) and 5 United Nations Volunteers) have been earmarked for conversion to national posts in the 2008/09 budget.
Ensure that vacant posts are filled expeditiously (para. 4).	The filling of vacancies is a top priority within UNMIL. Specific guidelines have been introduced by senior management to ensure that time-specific action is taken within UNMIL at each step of the recruitment process. The establishment of regular recruitment status reports and close cooperation with Field Personnel Division also facilitates timely recruitment action. Constant and ongoing interaction with programme managers ensures that shortlists are provided upon receipt of departure notification by staff (before the post becomes vacant).

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	Recruitment activities are initiated within 24 hours upon request of the programme manager for shortlists. If shortlists are not available, the request is sent to New York Field Personnel Division for inclusion in mission-specific vacancy announcements, trade journals, et cetera. A communications system has been established between the Recruitment Cell and other sections/units involved, i.e., the Budget Unit, the Administration Cell, Field Personnel Division and all section chiefs/programme managers in order to follow up on a daily/weekly basis on all recruitment activities. Authority for technical clearance for selected occupational groups has been delegated to UNMIL up to and including P-4 level, thus expediting clearance of qualified candidates. A proactive approach in providing guidance to programme managers on all recruitment cases is fully implemented.
Review the staffing structure of missions on an ongoing basis, bearing in mind, in particular, the mission's mandate and concept of operations, and reflect this in budget proposals, including full justification of any additional posts proposed (para. 5).	On a monthly basis, analysis is made through the authorized, planned and actual staffing report, the report of the Director of Administration and the report of the Special Representative of the Secretary-General on vacancies. Close attention is also paid to compliance with General Assembly resolution 59/296, as well as to extensions beyond retirement age. UNMIL has identified potential staffing requirements for the next three budget cycles to complement the military and police drawdown plan.
Section IX: training	
Provide professional development opportunities for national staff and fully include national staff in all relevant training programmes (para. 2).	As UNMIL starts its drawdown phase, the focus of training turns directly to capacity-building of national staff, with a total of 2,704 national staff to receive in-Mission training during 2008/09 (each staff member can attend multiple training activities: average of 3 training sessions) per staff member. This is an UNMIL results-based budgeting indicator of achievement.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XIII: air operations	
Improve the formulation of resource requirements for air operations in budget submissions to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3).	The formulation of the budget is based on the concept of operations and the data from actual performance. The calculation of the estimates is made on the basis of the air operation activities (tasks) to be carried out in support of the Mission requirements. The selection of a type of aircraft to carry out the tasks is made and anticipated flight schedules are drafted (comparisons are made with the existing flight operations), and this gives the number of anticipated hours to be flown for each type of aircraft. Aircraft costs are obtained from existing contracts or, if they are not available, from contracts relating to aircraft of a similar type, in other Department of Peacekeeping Operations missions factored for the current costing. The process reflects actual operations; thus overbudgeting or underbudgeting could occur only if the concept of operations were amended owing to the revision of the Mission mandate or new instructions from Headquarters in New York.
When reviewing their transportation requirements, missions must take into account means that are efficient, cost-effective and responsive to their operational needs and that ensure the safety of their personnel and take fully into account the unique mandate, complexities, specificities and operational conditions of each mission (para. 4).	The concept of operations forms the basis for a review of transportation needs and is derived from the mandate, taking into account the complexities, specificities and operational conditions. The requirements are thereafter assessed. During the evaluation, the selection of aircraft is considered, together with the manner in which the operations will be carried out and the facilities available, including any new facilities and other resources needed. The schedule as drafted takes into account the efficient utilization and cost-effectiveness of the assets to be employed. As in all aviation operations, the safety of passengers and personnel is paramount and is taken into account in all phases of planning.
Further strengthen coordination with relevant United Nations entities in the area of air operations and report on progress made in the next overview report (para. 5).	UNMIL, United Nations Integrated Office in Sierra Leone (UNIOSIL), UNOCI, United Nations Office for West Africa (UNOWA) and WFP are working in close coordination from the leadership level to the operational level, as directed by the mission mandates. The mandates call for support and close coordination. UNMIL troops are deployed in Sierra Leone (UNIOSIL area), and there is therefore an air requirement to support those troops. Additionally, UNMIL is to support UNIOSIL in the event of instability and to patrol the borders between the two countries.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	A similar situation exists with regard to UNOCI, and UNMIL has continued to carry out troop rotations for that operation. The operation of UNOWA aircraft is managed by UNOCI, and UNMIL has good coordination with those missions. There is thus a day-to-day working relationship between the missions, which includes the sharing of their air assets in tasks such as those relating to casualty evacuations, troop rotations, support during elections and aircraft support for regular shuttles. Regular combined exercises in which air operations participates are also carried out.
Conduct aviation quality inspections and aviation assessments to confirm that established standards are being fully complied with (para. 6).	UNMIL has a strong aviation quality assurance programme, and a dedicated Aviation Section headed by a Professional carries out the work. One of the primary responsibilities of the Aviation Section Technical Compliance and Quality Assurance Unit is to carry out quality audits, which include quality inspections and assessments of the air operations (flight operations, crew, maintenance, compliance with international rules and regulations) of other aviation units and aviation-related movement and control activities, facilities and services provided to UNMIL operations (airfields, helipads, navigation aids, air traffic services). It also ensures the availability of and updates technical publications containing all the standards. The reports contain recommendations and, on the basis of the subsequent implementation plan, action is taken to rectify any deficiencies. Further, the Aviation Safety Unit, which reports directly to the Director of Administration, carries out safety audits and risk assessments, resulting in recommendations and an action plan, which is implemented. By means of those procedures and actions, UNMIL is able to ensure compliance with established standards.
Section XVIII: quick-impact projects	
Quick-impact projects should be implemented with minimal or no overhead charges in order to ensure that the maximum amount is spent for the direct benefit of the local population (para. 5).	All quick-impact projects in 2007/08 and those proposed for 2008/09 will be managed by existing posts. 100 per cent of the funding earmarked for quick-impact projects is spent directly on the projects. No staffing costs are being charged to the project funds.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Funding for quick-impact projects for the third year of a mission and beyond may be requested if there is a requirement for confidence-building activities, in which case a needs assessment should be conducted (para. 6).	Quick-impact projects for 2008/09 are requested as confidence-building measures for large remote areas of Liberia that have not been reached by United Nations agencies or non-governmental organizations. The continuation of the quick-impact projects will complement the Mission's efforts to implement its mandate, in particular by demonstrating progress in the efforts of the Mission to re-establish the rule of law and support the extension of State authority. There are still funding gaps and other challenges, such as access and transportation problems, which have prevented other partners from providing support in remote areas.
Coordination with humanitarian and development partners should be ensured in order to avoid duplication and overlap of activities between missions and humanitarian and development partners in the field (para. 7).	UNMIL is integrated with the country team under the leadership of the Deputy Special Representative of the Secretary-General for Recovery and Governance. The Deputy Special Representative of the Secretary-General also chairs the Quick-Impact Project Review Committee, which approves all quick-impact projects. The dual role of the Deputy Special Representative of the Secretary-General helps to prevent duplication with other humanitarian and development partners. Quick-impact projects are also coordinated with other humanitarian and development partners in the local field unit. This is done through sectoral coordination meetings, as well as monthly county support team meetings chaired by local authorities. This ensures that there is no overlap or duplication with the activities of other partners.
Mission budgets allocated for quick-impact projects should not be used to finance humanitarian and development activities already being carried out by United Nations agencies or other international organizations (para. 8).	All quick-impact projects are closely coordinated with other partners and are implemented only in those remote locations where there is no other support for such activities. At the project planning stage, partners exchange information on their capacities and planned activities against the needs on the ground, while ensuring that no activities are duplicated.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
Section XX: regional coordination	
Develop and implement regional coordination plans aligned to the objectives of missions, keeping in mind the specific mandate of each mission (para. 2).	UNMIL is mandated to support UNOCI if required. UNMIL is also mandated to support the Special Court for Sierra Leone with the Mongolian Guard Force. Within the context of the mandate of UNMIL, regional coordination takes place in order to ensure a consistent approach with other United Nations entities in the region and on common security concerns. UNMIL troops make joint patrols with mission counterparts and military observers from UNOCI and UNIOSIL. Through a consultative process within the Mano River Union, the respective United Nations country teams of Côte d'Ivoire, Guinea, Liberia and Sierra Leone meet every six months to work on joint responses to regional issues, such as youth, small arms, human trafficking, HIV/AIDS, polio and other epidemics, food security, harmonization of disarmament, demobilization and reintegration programmes, border management and control, refugees and internally displaced persons and the general strengthening of Mano River Union partnerships.
Section XXI: partnerships, country team coordination and integrated missions	
Provide, in the context of the budget submissions of complex integrated peacekeeping missions, a clear description of the role and responsibility of missions vis-à-vis integrated mission partners as well as the strategies of the missions for enhancing coordination and collaboration with United Nations country teams in order to achieve better results under relevant components (para. 2).	Coordination and collaboration between UNMIL and the United Nations country team takes place within the integrated mission framework and on the basis of the avowed principle of one United Nations under a single leadership. The country team has worked closely with UNMIL since the Mission's inception under the guidance of the Deputy Special Representative of the Secretary-General for Recovery and Governance, Resident Coordinator and Humanitarian Coordinator. Coordination and collaboration is achieved through a variety of mechanisms, including the bimonthly country team meeting chaired by the Deputy Special Representative of the Secretary-General for consultations on the substantive programme and operational and administrative issues. The Special Representative of the Secretary-General chairs a bimonthly meeting of the strategic planning group bringing together UNMIL section heads and country team agency heads.

Decisions and requests to the Secretary-General	*Action taken to implement decisions and requests*
	Another means of coordination and collaboration is provided by the Inter-Agency Standing Committee cluster approach, which was introduced in Liberia early in 2006 as a framework bringing together the United Nations, the Government and other partners to enhance accountability, effectiveness and the predictability of the humanitarian response. The preparation of benchmark instruments (central to UNMIL planning) and programme frameworks has provided practical avenues for joined-up United Nations efforts towards national development. The country team provides inputs into the Secretary-General's periodic progress reports on Liberia and is regularly consulted during the process of updating the Mission's mandate implementation plan. Key framework documents such as the common country assessment and the United Nations development assistance framework were prepared with the active participation of UNMIL sections and close United Nations cooperation in support of the national poverty reduction strategy process. All of those mechanisms make a contribution in terms of information-sharing and an improvement in the image of a United Nations determined to deliver as one, avoiding duplication of effort and resource wastage. Furthermore, many of the strategies of UNMIL in 2008/09 and further into the drawdown phase will rely on increased collaboration with the country team as UNMIL continues to advocate for the capacity-building of Government and the handover of responsibility.

B. Advisory Committee on Administrative and Budgetary Questions

(A/61/852)

Request	*Response*
Section III: results-based budgeting	
The results-based framework should be clearly linked to the mandate of the mission established by the Security Council and the resources requested. Indicators of achievement should permit measurement of the results achieved. As requested by the General Assembly in its resolution 59/296, they should also reflect, where possible, the mission's contribution to the expected accomplishments and objectives, and not those of Member States (para. 14).	Cost estimates are now prepared following the results-based budgeting submission Staffing requirements are met on the basis of results-based budgeting activities. Since results-based budgeting is mandate-based, this approach ensures that all planned activities are integrated within the Mission's mandate.

Request	*Response*
Section IV: management issues	
The Committee believes that many proposals are based on a template of what an integrated mission should consist of rather than on analysis of functions, concrete workload and responsibilities. The Committee believes that an examination of the effectiveness of the template in the light of experience would be timely (para. 18).	UNMIL conducted a thorough review of posts and structure after the successful elections in Liberia and the end of the formal disarmament, demobilization, repatriation and reintegration programme. The Mission was realigned to meet the changing requirements as reflected in the changed results-based budgeting components in the 2007/08 budget. UNMIL completed a review of staffing requirements to complement the drawdown of military and police forces.
The Committee believes it essential to learn from experience and has therefore supported the best practices function at Headquarters and its extension to the field. Almost every mission now has a Best Practice Officer. The Committee believes that the time has come to evaluate in-house the impact and effectiveness of adding these capacities as distinct posts in the field (para. 19).	UNMIL does not have a post for a best practices officer. There is a Best Practices Focal Point in the Office of the Chief of Staff, whose involvement in that regard is additional to his/her principal functions.
Section V: financial management	
The Committee renews its call for more accurate forecasting of requirements and for stricter control over obligations (para. 27).	UNMIL results-based budgeting and budget costs are developed in support of the drawdown plan approved by the Security Council in its resolution 1777 (2007) and in consideration of the UNMIL consolidation, drawdown and withdrawal benchmarks. Whenever possible, actual costs, as opposed to standard costs, have been used to determine 2008/09 expenditure. Troop reductions have been fully factored in, UNMIL has reviewed civilian staffing level requirements in line with the troop reductions, et cetera. All cost centres in the Mission currently receive a status report on their total expenditure, including outstanding obligations, for review and feedback to the Finance Section. This is to identify the potential obligations that might not be utilized with a view to cancelling them so that funds can be released for other purposes.
Section VII: military	
The Committee recommends that greater efforts be made to use realistic assumptions in the preparation of budget estimates for the military component (para. 30).	Troop drawdown plans as indicated in the fifteenth progress report of the Secretary-General have been fully incorporated. The delayed deployment factor has been reviewed in accordance with past performance, and actual costs used in applicable portions of the budget, as compared with standard costs.

Request	*Response*
The Committee recommends that the amounts obligated for military costs be kept under review to avoid excessive unused obligations (para. 31).	A review of obligations is carried out on a quarterly basis to match the verification report processing cycle.
The Committee encourages the Secretary-General to explore ways of reducing the rotation element of military costs in the future. In order to facilitate its consideration of this question in the future, the Committee requests that data on rotation costs be provided in the context of its review of future performance and budget reports (para. 32).	The 2008/09 budget has been prepared on the basis of actual rotation costs in 2006/07.
The Committee requests that adequate provision of good quality rations be borne in mind while concluding the global contract on rations and looks forward to receiving information on this issue in the proposed budgets of peacekeeping operations (para. 34).	The right of the United Nations to inspect any part of a contractor's supply chain is now included in the contract for ration services which came into effect on 21 October 2007. Field missions are conducting inspections, as required, to confirm adherence to food ration specifications.
Section VIII: civilian personnel	
The Committee recommends that missions focus on reducing vacancies before requesting increases in their staffing tables (para. 36).	UNMIL has significantly reduced its vacancy rates in recent years. Average actual vacancy rates at 30 September 2007 were 10 per cent, 6 per cent and 8 per cent for international, national and United Nations Volunteer staff, respectively. The filling of vacancies is a top priority within UNMIL. Specific guidelines have been introduced by senior management to ensure that time-specific action is taken within UNMIL at each step of the recruitment process. The establishment of regular recruitment status reports and close cooperation with the Field Personnel Division also facilitates timely recruitment action. Constant and ongoing interaction with programme managers ensures that shortlists are provided upon receipt of departure notification by staff (before the post becomes vacant). Recruitment activities are initiated within 24 hours upon request of the programme manager for shortlists. If shortlists are not available, the request is sent to New York Field Personnel Division for inclusion in mission-specific vacancy announcements, trade journals, et cetera.

Request	*Response*
	A communications system has been established between the Recruitment Cell and other sections/units involved, i.e., the Budget Unit, the Administration Cell, Field Personnel Division and all section chiefs/programme managers in order to follow up on a daily/weekly basis on all recruitment activities. Authority for technical clearance has been delegated to UNMIL, thus expediting clearance of qualified candidates. A proactive approach in providing guidance to programme managers on all recruitment cases is fully implemented.
Language skills The Committee recommends that the Secretariat enhance the recruitment at all levels of candidates with the appropriate language skills. In this regard, it stresses the need to improve the situation in peacekeeping operations deployed in French-speaking countries (para. 41).	Not applicable.
Gender balance The Committee expects that due attention will be given to maintaining an appropriate gender balance in selections at the senior management level, and to improving the gender balance at all levels (para. 42).	UNMIL has made concerted efforts to select female candidates at every level. The Special Representative of the Secretary-General has made this requirement known to all programme managers and receives monthly reports on gender and geographic balance.
Missions undergoing downsizing In missions that are being downsized, the Committee expects that the level of staffing and the related grading structure of posts will be kept under review, especially in the support units (para. 43).	UNMIL entered the drawdown phase in January 2008. The civilian staffing requirement for the next three budget cycles has been carefully reviewed to complement the military and police drawdown and achieve the consolidation, drawdown and withdrawal benchmarks.
United Nations Volunteers The Committee requests that information on the cost of supporting Volunteers be provided in the context of the next peacekeeping budget cycle (para. 44).	United Nations Volunteers costing has been included in the budget. The total amount in the 2008/09 budget is $10,783,800.

Request	*Response*
Greater use of national staff	
When making proposals for an increase of national staff, it is imperative that all missions identify functions that are being taken over by such staff from international staff. This exercise is particularly important in the post-conflict peacebuilding stage (para. 46).	To the extent possible, efforts are being made to identify duties that can be performed by national staff in accordance with operational requirements and the Mission's mandate. A deliberate effort has been made in the budget to reclassify international and United Nations Volunteers jobs into national posts where the capacity exists. In 2006/07, 10 posts (8 General Service/Field Service and 2 P-2s) were nationalized, while in 2007/08, 6 posts (2 P-3, 3 General Service (Other level) and 1 Field Service) were nationalized. A total of 14 jobs (4 P-4, 1 P-3, 3 Field Service, 1 General Service (Other level) and 5 United Nations Volunteers) have been earmarked for conversion to national posts in the 2008/09 budget.
Section IX: operational costs	
Training	
While it recognizes the importance of training to enhance the effectiveness of missions, the Committee considers that further steps should be taken to make training programmes more cost-effective and relevant to the needs of each mission. Travel for training should be reduced by emphasizing training of trainers and fully exploring the possibilities for videoconferencing and e-learning (para. 48).	For 2008/09, UNMIL has placed greater emphasis on bringing in trainers to train staff locally. In this way, more staff are provided with training opportunities and national staff benefit directly. External courses attended have been minimized and the Mission will send staff to out-of-Mission training only if it cannot be provided within the Mission, and on the condition that they come back and share their knowledge with those who remain. E-learning courses have also been included in the training programme.
In view of the increasing role of national staff and the need to build national capacities and provide professional development opportunities for national staff, the Committee considers that national staff should be fully included in relevant training programmes (para. 49).	There is a deliberate effort to train more national staff under the 2008/09 budget. In-house courses have been developed by the Integrated Mission Training Centre to provide the required skills where necessary. External trainers are being brought in to train staff locally. As UNMIL starts its drawdown phase, the focus of training turns directly to the capacity-building of national staff, and a total of 2,704 national staff are to receive in-Mission training during 2008/09 (each staff member can attend multiple training activities: average of 3 training courses per staff member). This is an UNMIL results-based budgeting indicator of achievement.

Request	*Response*
Air operations	
The Committee requests that, in cases of significant increases in expenditure or contractual arrangements for aircraft, complete explanations, including any mitigating actions taken by the mission or by Headquarters, be provided in future budget proposals (para. 51).	Variances in the 2008/09 budget have been fully justified in the budget proposal.
Travel	
The Advisory Committee notes with concern that expenditure on travel greatly exceeded budgetary provisions in a number of missions. The Committee recommends that travel requirements be properly budgeted and that travel expenditures be kept within approved provisions (para. 55).	Prior-year UNMIL budgets did not adequately provide for in-Mission travel. UNMIL prepared the travel budget by taking into consideration actual expenditure in prior years, closely monitoring the purpose of each trip, the number of participants and length of stay in order to reach a realistic estimate for 2008/09. In-Mission travel is now being monitored by section on a month-to-month basis to identify potential abuses/excesses, which can then be addressed.
Quick-impact projects	
The Committee considers that quick-impact projects can be a valuable tool for strengthening the links of missions with the local population. It is also important to bear in mind that quick-impact projects should be implemented with minimal or no overhead charges so as to ensure that the maximum amount is spent for the direct benefit of the local people (para. 57).	All quick-impact projects in 2007/08 and those proposed for 2008/09 will be managed by existing posts. 100% of the funding earmarked for quick-impact projects is spent directly on the projects themselves. No staffing costs are being charged to the project funds.
Regional cooperation	
The Advisory Committee welcomes initiatives in regional and inter-mission cooperation, which include activities relating to aviation safety, medical services, air operations, a strategic air operations centre, air medical evacuations and a coastal freighter, and intends to monitor their effectiveness in the context of the budget proposals for the period 2008/09 (para. 62).	The mandate calls for support and close coordination. UNMIL troops are deployed in Sierra Leone (UNIOSIL area), and there is therefore an air requirement to support those troops. Additionally, UNMIL is to support UNIOSIL in the event of instability and to patrol the borders between the two countries.

Request	*Response*
	A similar situation exists with regard to UNOCI, and UNMIL has continued to carry out troop rotations for that operation. The operation of UNOWA aircraft is managed by UNOCI, and UNMIL has good coordination with those missions. There is thus a day-to-day working relationship between the missions, which includes the sharing of their air assets in tasks such as those relating to casualty evacuations, troop rotations, support during elections and aircraft support for regular shuttles. Regular combined exercises in which air operations participates are also carried out.

C. Board of Auditors

(A/61/5 (Vol. II), chap. II)

Findings/recommendation	*Actions taken to implement recommendations*
Unliquidated obligations	
During the financial period, savings on cancellation totalling $108.3 million were recorded through the liquidation of obligations batch process, a process that identifies and closes the remaining balance of the unliquidated obligations that expired as at 30 June 2006. Moreover, samples obtained from four active missions (UNMIL, United Nations Organization Mission in the Democratic Republic of the Congo (MONUC), United Nations Mission in Sierra Leone (UNAMSIL) and United Nations Mission of Support in East Timor) showed that a total of $106.6 million in cancelled obligations pertained to the closing of the remaining balance of the obligations, which were previously raised to cover, inter alia, missions' self-sustainment, disability claims, major contingent-owned equipment, covering various periods and payable to Member States (para. 37).	The results of a review of the significant savings resulting from the cancellation of prior-period obligations necessitated the following action in 2005/06 and 2006/07. Obligations for contingent-owned equipment and self-sustainment were reviewed as part of the 2007 year-end closing and adjusted to reflect estimated liabilities rather than draft memorandums of understanding. This is now done on a quarterly basis by the Department of Field Support. Disarmament and demobilization obligations were adjusted as part of the 2006 year-end closing in line with claims and/or notices received during the financial period. The Department also coordinated with field and headquarters cost centres on budget lines other than contingent-owned equipment and self-sustainment to review and verify the outstanding obligations as part of the 2007 year-end closing and liquidate any unnecessary carry-forward of obligations. As a result, there is a reduction in the cancellation of prior-year obligations from 7.32 per cent to 4.26 per cent.

Findings/recommendation	*Actions taken to implement recommendations*
Implementation of guidelines on ethical principles of staff and suppliers	
The Board followed up at certain missions on its previous recommendation on the implementation of guidelines on ethical principles for procurement staff (para. 114).	Once the code of ethics has been promulgated, all personnel involved in the procurement process will be required to sign a declaration to uphold the code of conduct.
At the time of the audit, the signing of declarations of independence by the procurement staff at UNMIL was not yet in place (para. 116).	
Lead times for contract approval	
At UNMIL, the Board noted that despite the lead time being within the range allowed in the Procurement Manual, of the total of 1,142 purchase orders, 470 exceeded a lead time of 60 days while 197 had lead times in excess of 120 days. The Board also noted that there were numerous causes of delays in the procurement process, ranging from revisions of purchase orders and requisitions to delays in releasing goods from the port at customs. Although the procurement support unit continually monitored and followed up on delays in the procurement process, delays were still being experienced (para. 126).	The monitoring of vendor deliveries has been improved and appropriate measures to further reduce the procurement lead times have been implemented. The delays in the cases cited in the report of the Board of Auditors were due largely to unforeseen circumstances arising from either unsuccessful solicitations or failed delivery. The Mission monitors its procurement lead times through the expediting and tracking sheet, published weekly on the Mission's bulletin board.
Air operations	
The Board reiterates its previous recommendation that the Department take appropriate measures to reduce the gap between the budgeted and actual flight hours utilized by missions (para. 140).	The Mission has implemented measures to further improve the utilization of its air assets. During 2006/07, the average number of passengers per flight was calculated by the Board at 45 per cent (2005/06: 41 per cent) of capacity. The analysis reflected an increase in passenger utilization in comparison with the prior period. The auditors noted the Mission's efforts in the redeployment of aircraft to achieve efficiencies. The budget for 2008/09 has taken into consideration the actual hours flown in 2006/07.

Findings/recommendation	*Actions taken to implement recommendations*
Vehic'e replacement	
At UNMIL, seven vehicles that were acquired in 1999 and were currently in use had mileage exceeding 200,000 kilometres. The Department assured the Board that UNMIL vehicles with mileage in excess of 180,000 kilometres were all currently operating in and around Monrovia where the road conditions were good. That was to ensure that the vehicles were not damaged by the poor road conditions and could also be monitored closely to prolong their lives and prevent costly repairs (para. 176).	Replacement criteria to be met by passenger vehicles in normal operating conditions include six to seven years and 140,000 to 180,000 kilometres. The replacement criteria represent minimum requirements and do not preclude continuing utilization of vehicles in good condition.
Custody and control of equipment	
The Board recommended in its previous report that the Administration ensure the proper custody, control and disposal of non-expendable property. However, in the current year, the Board has the following additional observations: ... (d) A delay was noted in the recording in the Galileo system on 5 July 2006 of items received by the United Nations Operation in Burundi (ONUB) on 18 May 2006 amounting to $15,085. Furthermore at United Nations Mission in Ethiopia and Eritrea, a delay was noted in updating the Galileo system as regards 58 vehicles worth $850,809 that were reported written off in the status report of the Local Property Survey Board. Similarly, at UNMIL, the Galileo system was not updated to keep track of the location of the assets as well as the inclusion of all items in the system; ... (g) At UNMIL, the Property Control and Inventory Unit conducted a 100 per cent physical verification and 2,746 items valued at $7.46 million were not located at the time of verification. In addition, the Board noted that based on a sample of assets physically inspected, five items were identified as not usable although reflected as usable on the system (para. 204).	The cases noted by the auditors have been investigated and the discrepancies corrected. The Galileo system is now being updated on routine basis. Furthermore, the instructions issued by the Director of Mission Support on 6 September 2006 clearly define the role of the self-accounting units, asset managers and other entities with regard to their management and control of United Nations-owned equipment. In compliance with the instructions, the asset managers and Property Control and Inventory Unit representatives meet periodically to address the discrepancies noted in the Galileo system. All UNMIL personnel are reminded through information circulars and the Intranet about accountability for United Nations-owned equipment. Additionally, a mechanism is in place whereby each discrepancy detected by the Property Control and Inventory Unit is notified individually to the relevant self-accounting unit for action. As of 6 August 2007, the mechanism for reporting discrepancies to the self-accounting units for correction was enhanced. The self-accounting units now receive weekly discrepancy reports, in a standard format, covering all major types of discrepancies. The Director of Mission Support also monitors the discrepancy rates as a monthly key reference indicator.

Findings/recommendation	*Actions taken to implement recommendations*
Inventory management	
As at 30 June 2006, UNMIL had expendable equipment valued at $56.43 million ($42.58 million in 2005), consisting of various categories of stock in warehouses for information and communication technology equipment, engineering equipment, transport equipment and supplies. In its previous audit, the Board expressed concern regarding controls on expendable stock and recommended that UNMIL set minimum and maximum stock levels to ensure economic and efficient procurement and storage of expendable stock. An inspection of details recorded on Galileo as at 31 August 2006 indicated that the sections were either in the process of implementing minimum and maximum levels on Galileo or the process had not yet been initiated (para. 235).	Mission management has since determined the minimum and maximum stock levels for 95 per cent of its stock items and is addressing the remaining 5 per cent. Mission management also informed the Board that ongoing reviews of reorder levels of approximately 10 per cent of all stock were conducted on a monthly basis by the Engineering Section. As of December 2007, the Mission Transport Section had completed a 100 per cent physical verification exercise in its warehouse in Monrovia. Similar inventory verification is ongoing at the headquarters in the various sectors. The Supply Section performs regular stock verifications, and cycle counting teams have been assigned specifically for that task. The Communications and Information Technology Section has verified 4,200 of 5,800 assets in unit stock, and a physical stock count is ongoing in the Engineering Section. The ongoing physical verification processes at the Mission will be completed during the second quarter of 2008.
Regional coordination	
In its previous report the Board recommended that the Administration, in collaboration with the relevant missions, develop and implement regional coordination plans aligned to the missions' objectives. Such coordination, when properly planned and implemented, could strengthen the common goal of the missions and that of the Organization (para. 247). The Administration cited the exchanges and interventions that have occurred with regard to MONUC and ONUB in the Great Lakes framework to address various cross-border issues; MONUC and the United Nations Mission in the Sudan to address cross-border arms trafficking and foreign armed groups; and UNMIL and UNAMSIL to address arms control and cross-border issues (para. 249).	A high-level meeting of heads of United Nations peace missions in West Africa takes place three times a year for information exchange and joint operational planning. Furthermore, the Force Commander attends quarterly intermission conferences and ECOWAS conferences, both of which contribute to the Mission's cooperation with other West African missions and troop-contributing countries. The Chief of the Joint Mission Analysis Cell has liaison officers based in UNMIL. Both the Chief of the Joint Mission Analysis Cell and the Chief Operations Officer will visit UNIOSIL and UNOCI to discuss cross-border issues and mutual support and reinforcement issues. This generally happens every six months. Finally, "Operation Loko", "Operation Seskin" and "Operation Mayo" — cross-border liaison and concurrent patrolling with the national authorities of Sierra Leone and Guinea and UNOCI forces in Côte d'Ivoire — are regular ongoing activities conducted at least once a month at the sector level.

Findings/recommendation	*Actions taken to implement recommendations*
The Board reiterates its previous recommendation that the Administration, in collaboration with the relevant missions, expedite the implementation of regional coordination plans that are aligned to the missions' objectives (para. 250).	In order to increase collaboration and implement regional coordination among the missions, the United Nations Police Commissioner attends the Police Commissioners' conference every year. Participants in the conference discuss, among other issues, the implementation of regional coordination plans that are aligned to the Mission's objectives. In addition, two regional conferences have already been conducted with UNIOSIL and UNOCI this fiscal year. The Mission is continuing joint operations with UNOCI and UNIOSIL. The United Nations West Africa Administrative Conference was held at UNMIL headquarters in November at UNIOSIL in Freetown in January. The main objective of the conference is to identify current and potential areas of mutual cooperation and support in order to improve efficiencies and effectiveness in all three missions. It is also aimed at identifying best practices to improve efficiency, effectiveness and customer service to clients, building a body of knowledge, discussing issues affecting all missions and finding solutions within an integrated environment.
Management of rations	
The Board noted the efforts made by the Department in the management of rations at various missions. However, there were issues that needed to be addressed, as follows: (a) UNMIL had no backup plans or alternative standby arrangements for the supply of essentials such as food; (b) Contractors had delivered items that were not in accordance with the contract, inter alia, shortfalls/underdelivery of items, poor quality (UNMIL) and wrong packaging (United Nations Peacekeeping Force in Cyprus); (c) There were no penalty or cost clauses included in the rations contract between UNMIL and the contractor if the contractor defaulted; (d) UNMIL had not prepared or submitted to the Food Cell Unit accurate and timely troop strength reports to ensure effective control of the ceiling man-day rate or the maximum cost of food entitlement per day for each contingent member;	The Department indicated that it was committed to reminding the missions of the importance of enforcing the procedures contained in the Rations Management Manual and the relevant clauses in the respective rations contracts. It indicated that, owing to the long lead times involved and the considerable investment by rations vendors in servicing the contracts, it was not feasible to have a standby arrangement for rations. It was the Department's plan to establish and prudently manage two basic food reserves: a 14-day frozen and dry food reserve, and a 14-day combat ration pack reserve. In addition, the contingency plan allows the Department to obtain rations from other rations providers in the region of a mission. In that regard, the Department had included language in the new statement of work and draft contracts that allowed any rations contractor to provide rations to the United Nations for use in a mission other than the one it was contracted to service. It also indicated that it would be rejecting items that were not in accordance with the required specifications.

Findings/recommendation	*Actions taken to implement recommendations*
(e) The UNMIL Food Cell Unit had been operating with the post of the chief of the unit still vacant (para. 293).	All contingents are obliged to consume one pack per person per 28-day cycle. They are also provided with a week of advance normal rations. Furthermore, the combat ration packs provide two additional days' worth of supplies. Consequently, they have seven to nine days of reserve in stock. The UNMIL Food Cell Unit is tasked with keeping track of the consumption and ensures that all contingents are informed that they should maintain the minimum combat ration packs reserves. The current system of ration delivery is based on menu plans. The Mission introduced a new system of obtaining accurate information from contingents effective 14 November 2006. Other measures include the provision of additional training to food officers with the aim of improving planning at the contingent level. The current system works on menu plans, caloric values and ceiling man-day rates. The Food Cell Unit collects information daily from the ration contractor and updates the ration database. Requisition notifies the Food Cell Unit and the contingents if they exceed the caloric or ceiling man-day rate. The Mission has recruited a Chief, Food Cell Unit.
Gender	
UNMIL had been challenged in its gender equality objectives by constraints on candidate availability as well as a lack of authority over the initial screening, review and technical clearance process, while the United Nations Interim Administration Mission in Kosovo had not established milestones against which to measure the achievement of the gender balance targets. The UNMIL male-to-female ratio in gender equality was the same as that of the prior year at 70:30 (para. 313).	Every effort has been made to improve gender balance. The male-to-female ratios as at 30 June 2007 in respect of international staff, national staff and United Nations Volunteers were 68:32, 80:20 and 67:33, respectively. Concerted efforts continue to be made in the context of the reform proposals set out in the report of the Secretary-General entitled "Investing in people" (A/61/255) to address the underlying factors contributing to the lower representation of female staff.

Findings/recommendation	*Actions taken to implement recommendations*
Vacancy rate	
At UNMIL, the vacancy rates as at 30 June 2006 also declined compared with 30 June 2005, as follows: (a) for senior management the vacant posts were 6 in 2006 compared with 11 in 2005, which represents 12 and 22 per cent of the 51 authorized posts, respectively; and (b) for middle management, the vacancy rate declined from 73 posts in 2005 to 51 posts in 2006, or 29 and 20 per cent of 265 authorized posts, respectively (para. 323).	As at 29 March 2008, vacant posts for senior management were 8 of 49 authorized (16 per cent), and, for middle management, 37 of 225 authorized (16 per cent).
Personnel appointment and benefits	
With regard to personnel appointments and benefits, the Board noted the following: ... (e) The United Nations Stabilization Mission in Haiti had not complied with the requirement to regulate excessive use of overtime on the approval of the monthly sectional budget before commencement of work and there was no evidence that UNMIL and MINUSTAH had complied with the requirement of advance approval for overtime; (f) At MINUSTAH three cases of overtime work exceeded the maximum of 40 hours, with an average of 45 hours, while two cases at UNMIL exceeded the maximum by an average of 30 hours; (g) Two cases of overtime worked without pre-approval were also detected at UNMIL (para. 327).	The Mission has put in place appropriate measures to ensure that overtime work for a staff member does not exceed 40 hours in any particular month. All overtime work requires prior approval of the Director of Mission Support. Overtime payments are not approved unless prior approval for the overtime has been sought. In requesting approval for overtime work, supervisors must indicate the number of hours of overtime requested. It is at that point that control of hours worked would be exercised. Appropriate request forms are in place to ensure that all overtime is recorded and approved prior to commencement of work. Programme managers are regularly advised that requests for retroactive approval and compensation for overtime will not be accepted.
Results-based budgeting	
There was no reliable data that could be gathered to support the 10 per cent reduction in reported acts of violence against women and girls (MINUSTAH) as well as for the outputs of the substantive civilian and rule of law (UNMIL) (para. 348).	A budget workshop was held in July 2007 focusing mainly on the development of clear and measurable indicators of achievement. UNMIL participated, and further improvements have been achieved during the preparation of the budget for 2008/09.

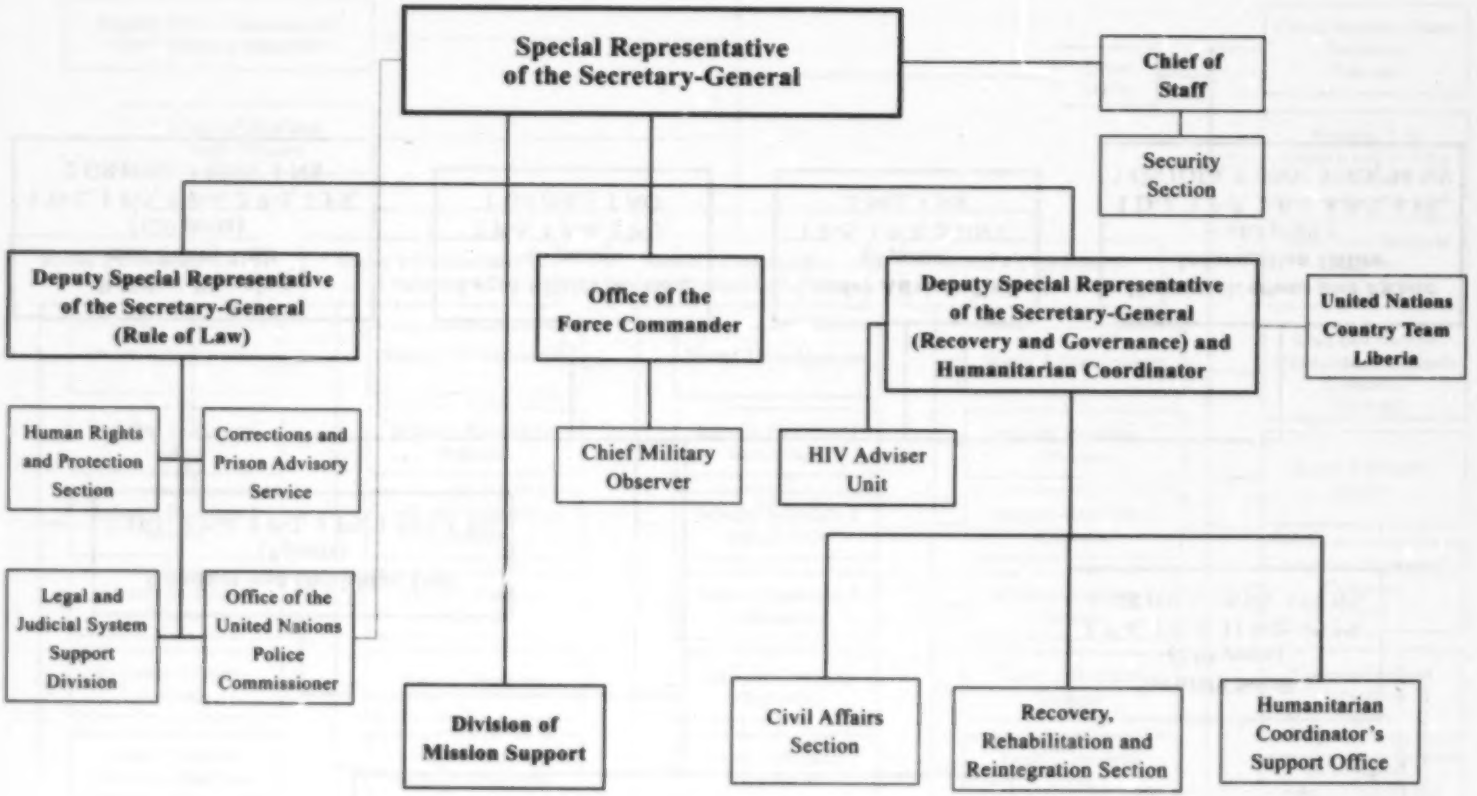
Findings/recommendation	*Actions taken to implement recommendations*
At UNMIL, no baseline or targets had been identified as indicators of achievement for the provincial institutions of self-government structures, protocols signed and/or judicial inspections (para. 350).	
Portfolio of evidence	
A comparison of samples of the expected accomplishments, indicators of achievement and outputs contained in the budget for UNMIL for the financial period from 1 July 2005 to 30 June 2006 revealed that there was no correlation between the samples to the 2005/06 financial year. The performance report supposedly contained the graduating class of police officers as at 30 June 2006. However, Classes 1 and 18 graduated on 12 July 2004 and 29 July 2006, respectively, leaving only the statistics from Class 14 (commenced on 18 July 2005) to Class 18 (commenced on 18 November 2005) that would be applicable to the covering period (para. 355).	**The Mission has corrected the errors noted in the portfolio of evidence for the period ended 30 June 2006. Furthermore, based on the lessons learned and the recommendations of the oversight bodies, the Mission has issued guidelines on the preparation of the portfolio of evidence. Mission management will enforce strict compliance with the guidelines.**
UNMIL indicated that the indicator and the reported achievement of the police officers who had graduated from the Police Academy was a cumulative number and that the Mission had already corrected the text in the report, to specify "As of June 2006, 1,994 officers have graduated from the Police Academy (449 in 05/06) ..." (para. 356).	

Findings/recommendation	*Actions taken to implement recommendations*
Information and communication technology **Resource distribution**	
The Board's previous recommendation to align the missions with the United Nations norm of one printer to every four desktop computers was not being followed in UNMIL (para. 359).	The process of retrieving printers at the Mission is ongoing, and as at 31 October 2007, about 100 printers had been retrieved and replaced with network printer services. However, owing to the fact that prefabricated offices are widespread, the ratio of desktop printers is higher than the established level of issue. Wherever feasible, a network printer is deployed in order to adhere to the desktop PC-to-printer ratio of 4:1. Orders for toners for non-standard printers were stopped with a view to withdrawing those printers from the end users. As at 7 May 2007, a total of 2,303 desktop and laptop computers were on issue. That ratio is about 1:2.3. A number of older printers will be withdrawn from service over the next 12 months. The process of recovering stand-alone printers and networking users to shared printers is ongoing. As at 19 March 2008, a total of 2,506 desktop and laptop computers were on issue. The number of printers on issue in the Mission is 932. The desktop PC-to-printer ratio is 2.69:1.

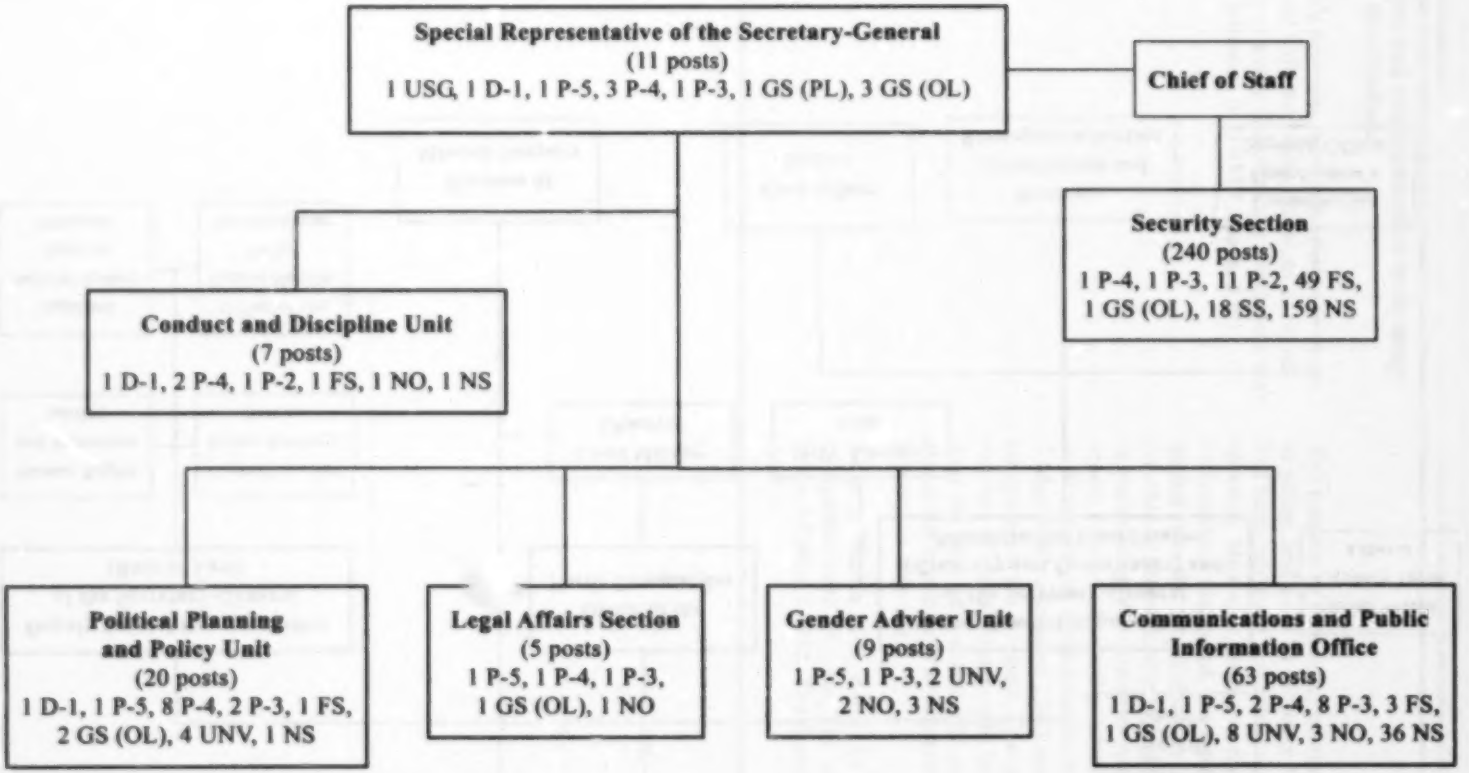
Annex I

Organization charts

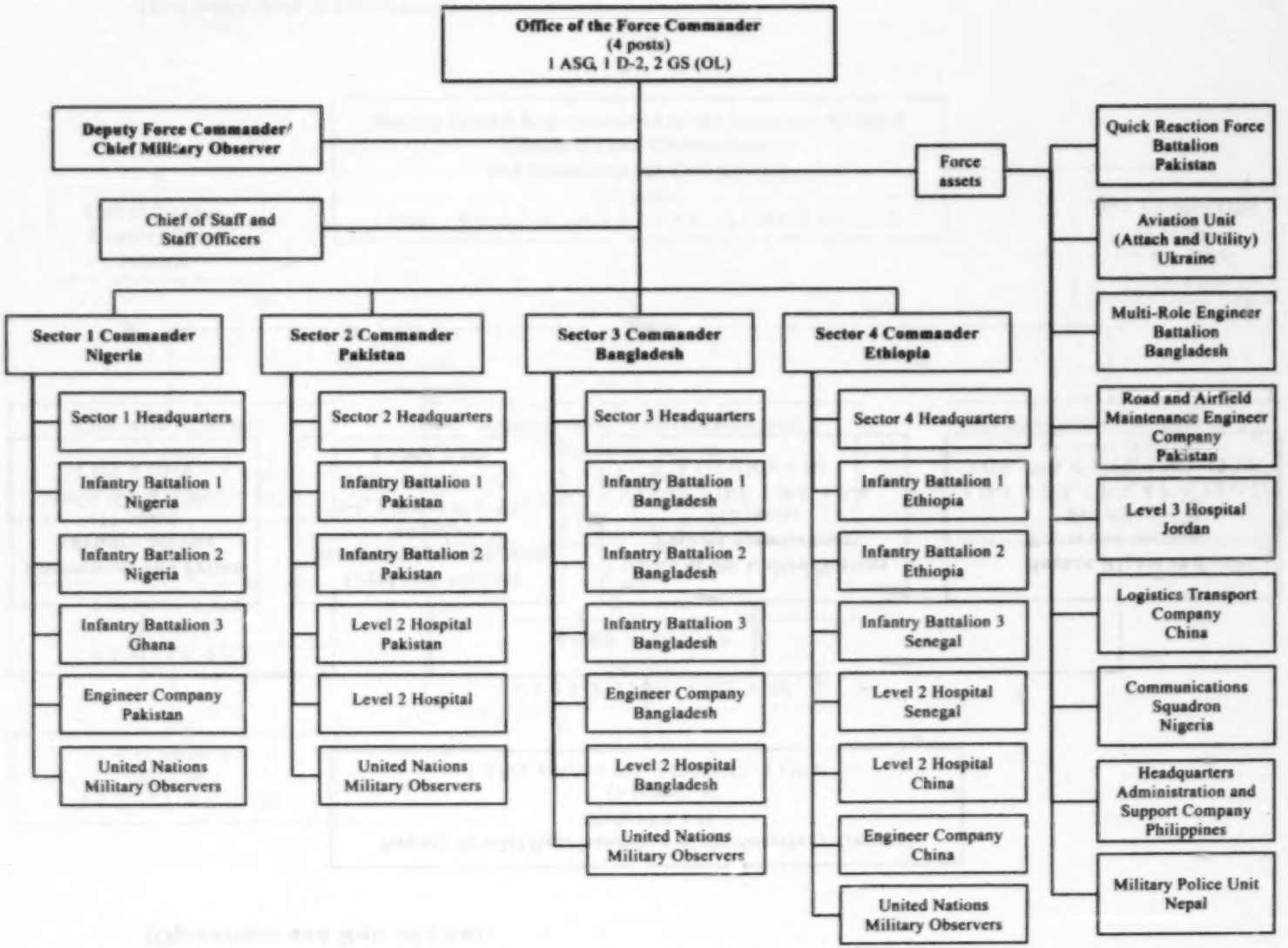
A. Substantive offices of the United Nations Mission in Liberia


Special Representative of the Secretary-General
Chief of Staff
Security Section
Deputy Special Representative of the Secretary-General (Rule of Law)
Office of the Force Commander
Deputy Special Representative of the Secretary-General (Recovery and Governance) and Humanitarian Coordinator
United Nations Country Team Liberia
Human Rights and Protection Section
Corrections and Prison Advisory Service
Chief Military Observer
HIV Adviser Unit
Legal and Judicial System Support Division
Office of the United Nations Police Commissioner
Division of Mission Support
Civil Affairs Section
Recovery, Rehabilitation and Reintegration Section
Humanitarian Coordinator's Support Office

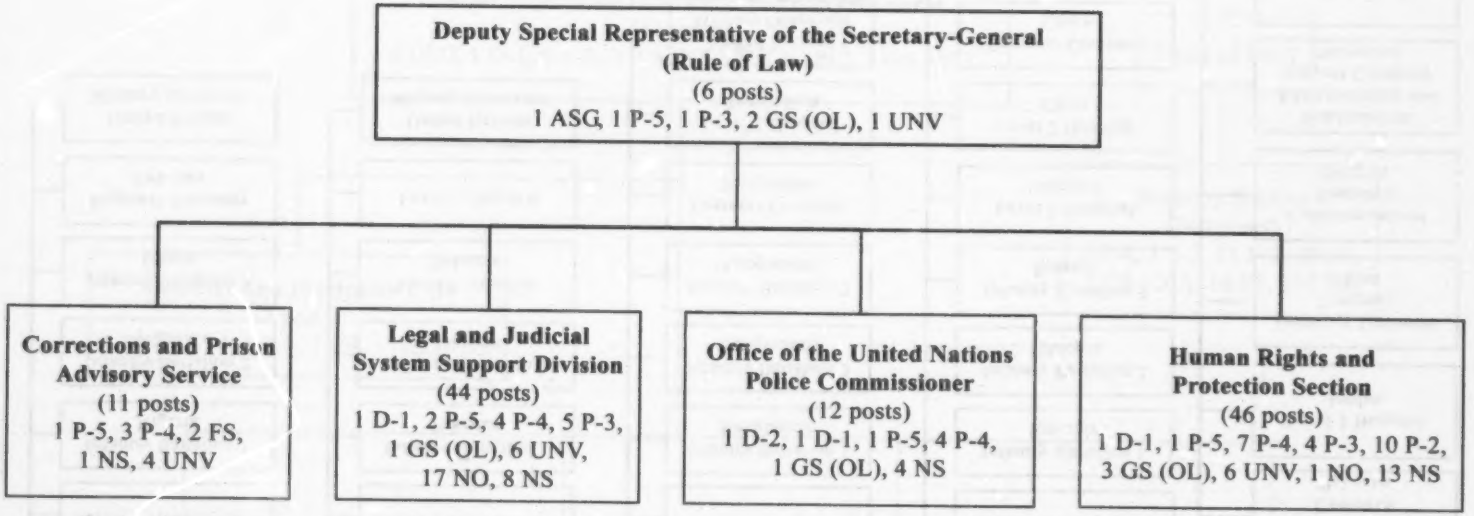
B. Office of the Special Representative of the Secretary-General


Special Representative of the Secretary-General
(11 posts)
1 USG, 1 D-1, 1 P-5, 3 P-4, 1 P-3, 1 GS (PL), 3 GS (OL)
Chief of Staff
Security Section
(240 posts)
1 P-4, 1 P-3, 11 P-2, 49 FS,
1 GS (OL), 18 SS, 159 NS
Conduct and Discipline Unit
(7 posts)
1 D-1, 2 P-4, 1 P-2, 1 FS, 1 NO, 1 NS
Political Planning and Policy Unit
(20 posts)
1 D-1, 1 P-5, 8 P-4, 2 P-3, 1 FS,
2 GS (OL), 4 UNV, 1 NS
Legal Affairs Section
(5 posts)
1 P-5, 1 P-4, 1 P-3,
1 GS (OL), 1 NO
Gender Adviser Unit
(9 posts)
1 P-5, 1 P-3, 2 UNV,
2 NO, 3 NS
Communications and Public Information Office
(63 posts)
1 D-1, 1 P-5, 2 P-4, 8 P-3, 3 FS,
1 GS (OL), 8 UNV, 3 NO, 36 NS

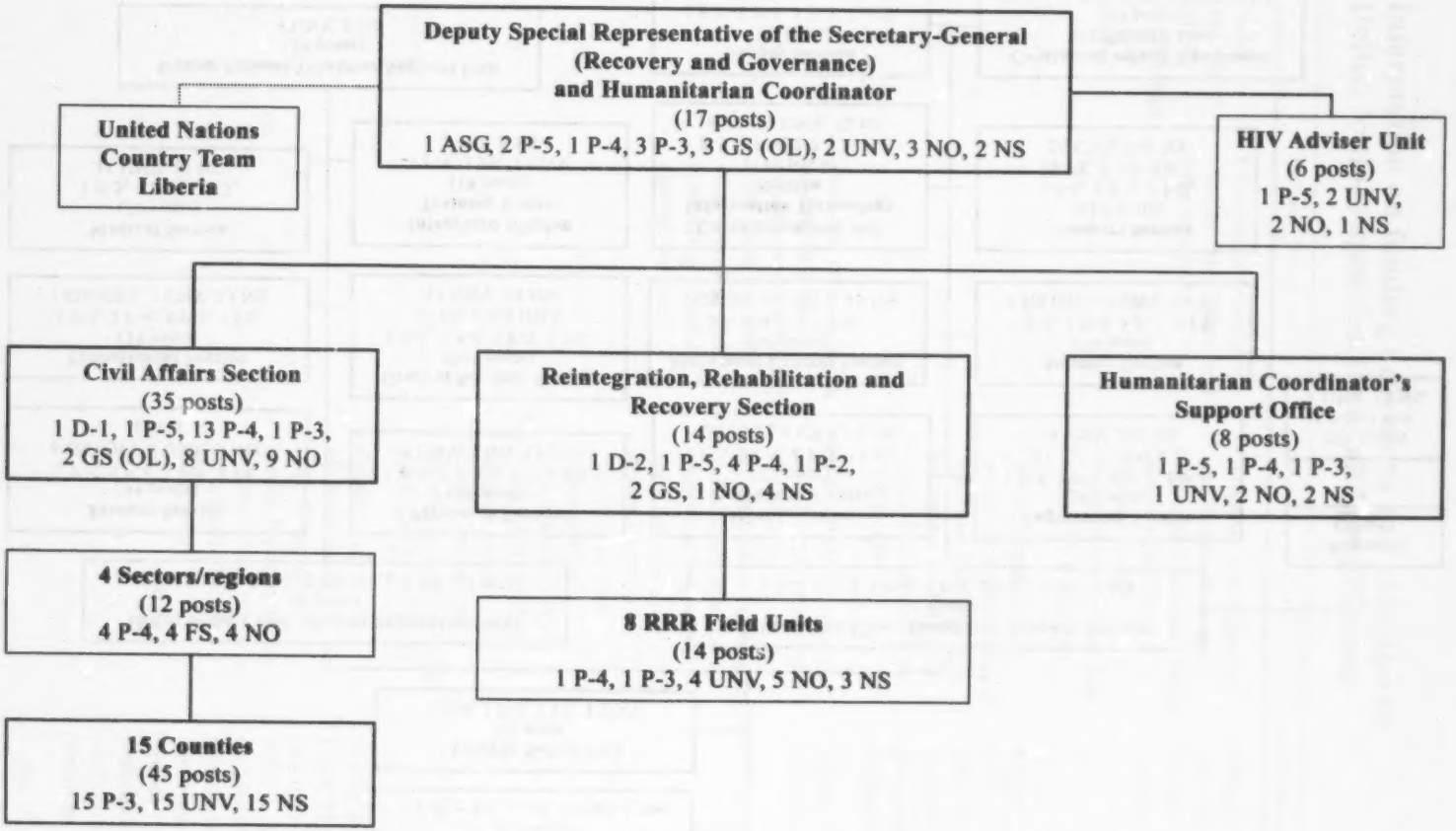
C. Military operations



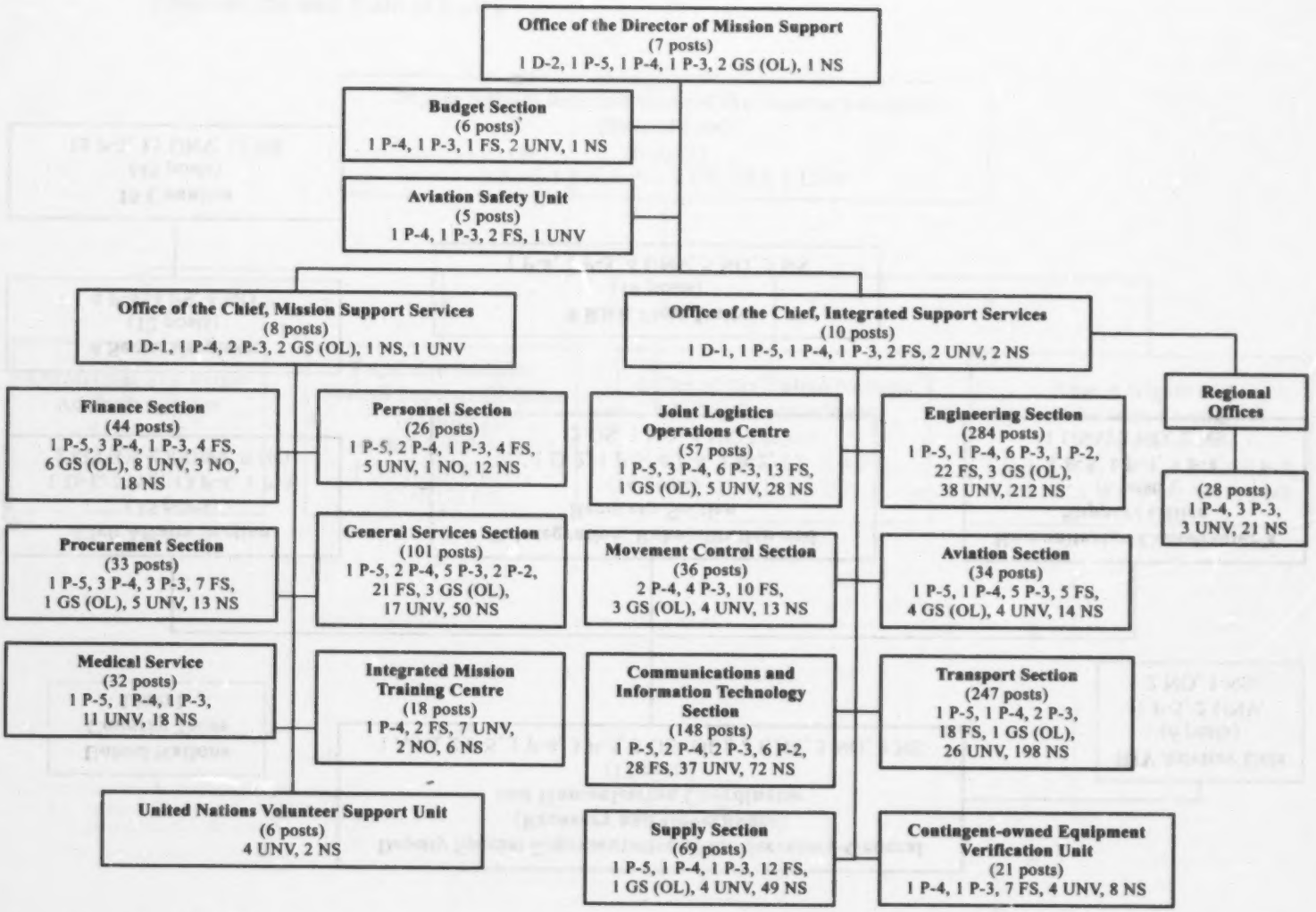
D. Office of the Deputy Special Representative of the Secretary-General (Operations and Rule of Law)


Deputy Special Representative of the Secretary-General
(Rule of Law)
(6 posts)
1 ASG, 1 P-5, 1 P-3, 2 GS (OL), 1 UNV
Corrections and Prison Advisory Service
(11 posts)
1 P-5, 3 P-4, 2 FS, 1 NS, 4 UNV
Legal and Judicial System Support Division
(44 posts)
1 D-1, 2 P-5, 4 P-4, 5 P-3, 1 GS (OL), 6 UNV, 17 NO, 8 NS
Office of the United Nations Police Commissioner
(12 posts)
1 D-2, 1 D-1, 1 P-5, 4 P-4, 1 GS (OL), 4 NS
Human Rights and Protection Section
(46 posts)
1 D-1, 1 P-5, 7 P-4, 4 P-3, 10 P-2, 3 GS (OL), 6 UNV, 1 NO, 13 NS

E. Office of the Deputy Special Representative of the Secretary-General (Recovery and Governance)


Deputy Special Representative of the Secretary-General
(Recovery and Governance)
and Humanitarian Coordinator
(17 posts)
1 ASG, 2 P-5, 1 P-4, 3 P-3, 3 GS (OL), 2 UNV, 3 NO, 2 NS
United Nations Country Team Liberia
HIV Adviser Unit
(6 posts)
1 P-5, 2 UNV, 2 NO, 1 NS
Civil Affairs Section
(35 posts)
1 D-1, 1 P-5, 13 P-4, 1 P-3, 2 GS (OL), 8 UNV, 9 NO
Reintegration, Rehabilitation and Recovery Section
(14 posts)
1 D-2, 1 P-5, 4 P-4, 1 P-2, 2 GS, 1 NO, 4 NS
Humanitarian Coordinator's Support Office
(8 posts)
1 P-5, 1 P-4, 1 P-3, 1 UNV, 2 NO, 2 NS
4 Sectors/regions
(12 posts)
4 P-4, 4 FS, 4 NO
8 RRR Field Units
(14 posts)
1 P-4, 1 P-3, 4 UNV, 5 NO, 3 NS
15 Counties
(45 posts)
15 P-3, 15 UNV, 15 NS

F. Division of Mission Support


Office of the Director of Mission Support
(7 posts)
1 D-2, 1 P-5, 1 P-4, 1 P-3, 2 GS (OL), 1 NS
Budget Section
(6 posts)
1 P-4, 1 P-3, 1 FS, 2 UNV, 1 NS
Aviation Safety Unit
(5 posts)
1 P-4, 1 P-3, 2 FS, 1 UNV
Office of the Chief, Mission Support Services
(8 posts)
1 D-1, 1 P-4, 2 P-3, 2 GS (OL), 1 NS, 1 UNV
Office of the Chief, Integrated Support Services
(10 posts)
1 D-1, 1 P-5, 1 P-4, 1 P-3, 2 FS, 2 UNV, 2 NS
Finance Section
(44 posts)
1 P-5, 3 P-4, 1 P-3, 4 FS,
6 GS (OL), 8 UNV, 3 NO,
18 NS
Personnel Section
(26 posts)
1 P-5, 2 P-4, 1 P-3, 4 FS,
5 UNV, 1 NO, 12 NS
Joint Logistics Operations Centre
(57 posts)
1 P-5, 3 P-4, 6 P-3, 13 FS,
1 GS (OL), 5 UNV, 28 NS
Engineering Section
(284 posts)
1 P-5, 1 P-4, 6 P-3, 1 P-2,
22 FS, 3 GS (OL),
38 UNV, 212 NS
Regional Offices
(28 posts)
1 P-4, 3 P-3,
3 UNV, 21 NS
Procurement Section
(33 posts)
1 P-5, 3 P-4, 3 P-3, 7 FS,
1 GS (OL), 5 UNV, 13 NS
General Services Section
(101 posts)
1 P-5, 2 P-4, 5 P-3, 2 P-2,
21 FS, 3 GS (OL),
17 UNV, 50 NS
Movement Control Section
(36 posts)
2 P-4, 4 P-3, 10 FS,
3 GS (OL), 4 UNV, 13 NS
Aviation Section
(34 posts)
1 P-5, 1 P-4, 5 P-3, 5 FS,
4 GS (OL), 4 UNV, 14 NS
Medical Service
(32 posts)
1 P-5, 1 P-4, 1 P-3,
11 UNV, 18 NS
Integrated Mission Training Centre
(18 posts)
1 P-4, 2 FS, 7 UNV,
2 NO, 6 NS
Communications and Information Technology Section
(148 posts)
1 P-5, 2 P-4, 2 P-3, 6 P-2,
28 FS, 37 UNV, 72 NS
Transport Section
(247 posts)
1 P-5, 1 P-4, 2 P-3,
18 FS, 1 GS (OL),
26 UNV, 198 NS
United Nations Volunteer Support Unit
(6 posts)
4 UNV, 2 NS
Supply Section
(69 posts)
1 P-5, 1 P-4, 1 P-3, 12 FS,
1 GS (OL), 4 UNV, 49 NS
Contingent-owned Equipment Verification Unit
(21 posts)
1 P-4, 1 P-3, 7 FS, 4 UNV, 8 NS

Abbreviations: FS = Field Service; GS = General Service; OL = Other level; PL = Principal level; NO = National Officer; NS = National staff; UNV = United Nations Volunteers; USG = Under-Secretary-General; ASG = Assistant Secretary-General.

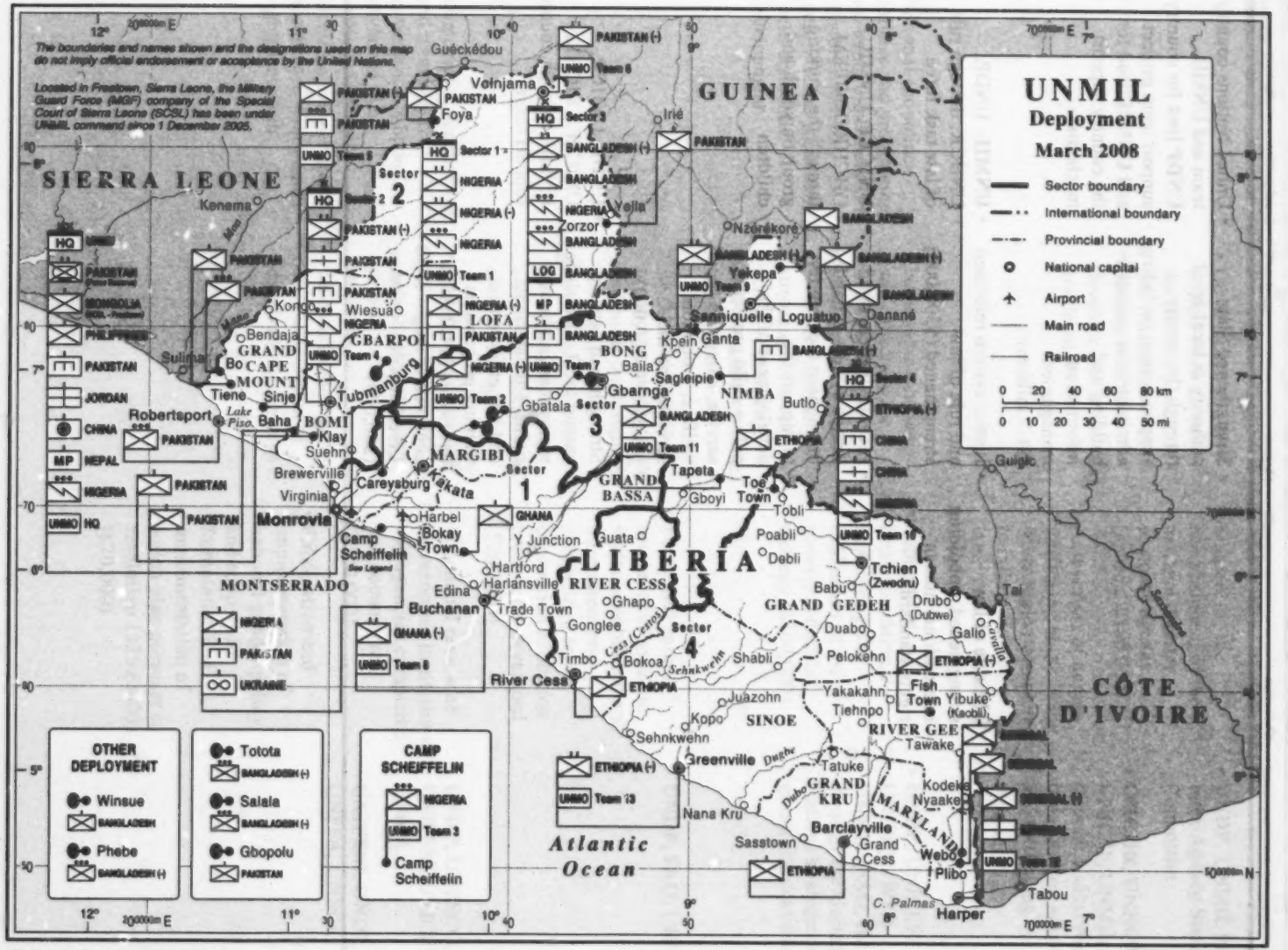
Annex II

Information on funding provisions and activities of United Nations agencies, funds and programmes

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
• National and local authorities increasingly have the capacity to provide security, manage conflict and prevent violence, respecting human rights	• Accountable security sector established and functioning	• Training and capacity-development of the Liberian National Police and the Ministry of Justice in the enforcement of law and order ($1.4 million)	• **UNMIL**, UNDP, Liberian National Police, Ministry of Justice
		• Joint programme on sexual and gender-based violence finalized and resources mobilized to begin implementation ($500,000)	• **UNFPA**, UNIFEM UNDP, UNHCR, WHO, UNICEF, WFP, UNMIL through gender theme group and gender-based violence task force
	• National reconciliation and reintegration processes consolidated, with focus on youth empowerment and combating violence against women	• Up to 9,000 beneficiaries targeted for training opportunities relating to sustainable livelihoods under the final phase of the disarmament, demobilization, repatriation and reintegration programme; 3,000 vulnerable children receive social rehabilitation and economic reintegration package ($7 million)	• **UNDP**, UNICEF, UNMIL
		• Community empowerment improving local leadership to advance peace, human rights and civic participation ($300,000)	• **UNHCR**, UNDP, UNICEF, UNIFEM, Ministry of Internal Affairs, Ministry of Gender and Development, coordinated through the working group on peacebuilding and conflict-sensitive practices

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
	• Government and civil society have capacity for conflict prevention and management and conflict-sensitive development at national and local levels	• Support for the establishment of the national disaster response agency (approx. $100,000) • Assessment of human trafficking in the Manu River region completed to inform future interventions (funding sought)	• **UNDP**, UNMIL through Inter-Agency Standing Committee • **OHCHR**, UNHCR, UNICEF, UNMIL through United Nations task force on adoption and trafficking
• National economic policies and programmes are being implemented to support equitable, inclusive and sustainable socio-economic development	• National mechanisms and capacities for Millennium Development Goals-based development strategies, conflict-sensitive planning, analysis and monitoring strengthened	• Support for implementation, monitoring and evaluation of the poverty reduction strategy ($300,000)	• **UNDP**, UNICEF, UNIFEM, WFP, UNMIL, FAO, ILO through the United Nations strategic policy group and conveners
	• Increased access to productive employment and equal opportunities for sustainable livelihoods, especially for vulnerable groups and in consideration of conflict factors	• Forest and natural resource information system established and transparent and competitive forest concession allocation procedures developed ($200,000)	• **UNDP**, FAO, UNMIL
• Democratic, accountable and transparent governance is being advanced in a participatory and inclusive manner and in accordance with human rights standards	• Governance systems reformed to promote and sustain democratic principles with strengthened decentralized capacity and participation of disadvantaged groups	• Functional review of Government institutions and agencies completed and documented ($300,000) • Finalization and implementation of national gender policy and support for formulation and implementation of action plan pursuant to resolution 1325 (2000) ($20,000)	• **UNDP**, UNESCO, UNIFEM, UNICEF, UNMIL • **UNIFEM**, UNDP, UNFPA, UNMIL

Priorities	*Outcomes*	*Outputs*	*Lead, partners, mechanism*
		• Strengthened State authority at local level through the county support teams, including administrative capacity-building and information management ($1.7 million)	• United Nations country team and UNMIL, **UNDP** lead for country support team project and **UNMIL** lead for the country support mechanism
	• The rule of law strengthened, upholding international human rights standards	• Justice system reformed and rule of law strengthened ($500,000)	• **UNMIL**, UNDP, UNHCR, through rule of law task force
		• Juvenile justice: child justice system expanded throughout the country to support the development of the police child protection service, alongside social welfare, probation services and the judiciary ($500,000)	• **UNICEF**, UNMIL, OHCHR, UNIFEM through the working group on youth and children
		• Strengthened capacity among local officials for mainstreaming human rights. Human rights and law enforcement training programme developed in Liberian context and taught to 50 Liberian police trainees ($80,000)	• **UNDP**, UNHCR, UNICEF, OHCHR, UNMIL through country support team



Map No. 4211 Rev. 17 UNITED NATIONS
March 2008

Department of Field Support
Cartographic Section

08-26264